

5225 Department of Corrections and Rehabilitation

The mission of the California Department of Corrections and Rehabilitation (CDCR) is to facilitate the successful reintegration of the individuals in its care back to their communities equipped with the tools to be drug-free, healthy, and employable members of society by providing education, treatment, rehabilitation, and restorative justice programs, all in a safe and humane environment.

CDCR is organized into the following programs:

- Corrections and Rehabilitation Administration
- Peace Officer Selection and Employee Development
- Juvenile: Operations and Offender Programs; Academic and Vocational Education; Health Care Services
- Adult Corrections and Rehabilitation Operations: Security; Inmate Support; Contracted Facilities; Institution Administration
- Parole Operations: Adult Supervision; Adult Community Based Programs; Administration; Sex Offender Management Board and State Authorized Risk Assessment Tool for Sex Offenders Review Committee
- Board of Parole Hearings: Adult Hearings; Administration
- Adult Rehabilitative Programs: Education; Cognitive Behavioral Intervention and Reentry Services; Inmate Activities; Administration
- Adult Health Care Services: Medical, Dental, and Mental Health Services; Psychiatric Programs; Ancillary Health Care Services; Medical, Dental, and Mental Health Services Administration

Because CDCR's programs drive a need for infrastructure investment, the Department has a capital outlay program to support this need. For the specifics on the Department's capital outlay program see "Infrastructure Overview."

3-YEAR EXPENDITURES AND POSITIONS

| | | Positions | | | Expenditures | | |
|------|--|-----------|----------|----------|--------------|-----------|-----------|
| | | 2019-20 | 2020-21 | 2021-22 | 2019-20* | 2020-21* | 2021-22* |
| 4500 | Corrections and Rehabilitation Administration | 1,934.3 | 2,037.3 | 2,074.8 | \$520,254 | \$494,613 | \$643,454 |
| 4505 | Peace Officer Selection and Employee Development | 855.6 | 189.7 | 215.7 | 117,854 | 111,185 | 122,713 |
| 4510 | Department of Justice Legal Services | - | - | - | 64,803 | 67,836 | 67,836 |
| 4515 | Juvenile Operations and Juvenile Offender Programs | 818.5 | 943.8 | 914.4 | 178,473 | 161,830 | 173,919 |
| 4520 | Juvenile Academic and Vocational Education | 135.2 | 156.5 | 147.0 | 19,158 | 25,551 | 25,939 |
| 4525 | Juvenile Health Care Services | 119.5 | 107.9 | 106.5 | 26,356 | 22,996 | 24,254 |
| 4530 | Adult Corrections and Rehabilitation Operations-General Security | 25,242.3 | 23,689.4 | 22,380.0 | 4,757,199 | 4,154,622 | 4,539,872 |
| 4540 | Adult Corrections and Rehabilitation Operations-Inmate Support | 6,725.1 | 6,798.1 | 6,639.2 | 1,814,721 | 1,772,076 | 1,756,370 |
| 4545 | Adult Corrections and Rehabilitation Operations-Contracted Facilities | 160.1 | 97.9 | 81.0 | 133,527 | 59,505 | 38,719 |
| 4550 | Adult Corrections and Rehabilitation Operations-Institution Administration | 2,609.0 | 2,712.3 | 2,688.0 | 753,400 | 720,772 | 778,752 |
| 4555 | Parole Operations-Adult Supervision | 1,794.9 | 1,999.5 | 1,807.2 | 393,247 | 387,517 | 364,581 |
| 4560 | Parole Operations-Adult Community Based Programs | 126.5 | 216.0 | 206.1 | 222,939 | 225,070 | 217,578 |
| 4565 | Parole Operations-Adult Administration | 288.5 | 358.0 | 345.8 | 78,952 | 81,386 | 82,919 |
| 4570 | Sex Offender Management Board and Saratso Review Committee | 4.7 | 4.7 | 4.7 | 740 | 1,222 | 1,267 |
| 4575 | Board of Parole Hearings-Adult Hearings | 216.1 | 216.3 | 216.4 | 54,884 | 49,890 | 53,477 |
| 4580 | Board of Parole Hearings-Administration | 54.5 | 54.1 | 54.1 | 7,447 | 8,294 | 8,937 |
| 4585 | Rehabilitative Programs-Adult Education | 1,375.0 | 1,352.1 | 1,340.6 | 239,772 | 228,204 | 243,428 |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

5225 Department of Corrections and Rehabilitation - Continued

| | | Positions | | | Expenditures | | |
|--|---|-----------------|-----------------|-----------------|---------------------|---------------------|---------------------|
| | | 2019-20 | 2020-21 | 2021-22 | 2019-20* | 2020-21* | 2021-22* |
| 4590 | Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services | 162.3 | 161.8 | 163.6 | 124,837 | 157,454 | 186,349 |
| 4595 | Rehabilitative Programs-Adult Inmate Activities | 254.8 | 274.8 | 277.2 | 83,608 | 85,164 | 86,194 |
| 4600 | Rehabilitative Programs-Adult Administration | 177.5 | 200.9 | 199.3 | 24,311 | 23,457 | 25,122 |
| 4650 | Medical Services-Adult | 9,902.7 | 9,852.0 | 9,764.2 | 2,176,271 | 2,102,395 | 2,319,123 |
| 4655 | Dental Services-Adult | 971.3 | 1,025.7 | 1,018.7 | 177,972 | 164,021 | 177,378 |
| 4660 | Mental Health Services-Adult | 2,219.1 | 2,488.1 | 2,450.5 | 468,139 | 428,021 | 453,409 |
| 4661 | Psychiatric Program-Adult | 1,353.8 | 2,007.8 | 2,007.8 | 296,271 | 275,575 | 296,986 |
| 4665 | Ancillary Health Care Services-Adult | - | - | - | 436,788 | 441,687 | 340,723 |
| 4670 | Dental and Mental Health Services Administration-Adult | 243.8 | 252.8 | 252.8 | 50,168 | 47,308 | 51,665 |
| TOTALS, POSITIONS AND EXPENDITURES (All Programs) | | 57,745.1 | 57,197.5 | 55,355.6 | \$13,222,091 | \$12,297,651 | \$13,080,964 |
| FUNDING | | | | | 2019-20* | 2020-21* | 2021-22* |
| 0001 | General Fund | | | | \$12,913,054 | \$11,970,732 | \$12,714,560 |
| 0001 | General Fund, Proposition 98 | | | | 16,344 | 21,331 | 21,494 |
| 0831 | California State Lottery Education Fund California Youth Authority | | | | 28 | 66 | 66 |
| 0890 | Federal Trust Fund | | | | 1,318 | 1,981 | 1,999 |
| 0917 | Inmate Welfare Fund | | | | 84,354 | 86,164 | 87,194 |
| 0942 | Special Deposit Fund | | | | 1,900 | 1,825 | 1,825 |
| 0995 | Reimbursements | | | | 204,912 | 215,350 | 253,774 |
| 3085 | Mental Health Services Fund | | | | 1,181 | 1,202 | 1,052 |
| 8059 | State Community Corrections Performance Incentive Fund | | | | -1,000 | -1,000 | -1,000 |
| TOTALS, EXPENDITURES, ALL FUNDS | | | | | \$13,222,091 | \$12,297,651 | \$13,080,964 |

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

Government Code Title 2, Division 3, Part 2.5, Chapter 1, Article 14

PROGRAM AUTHORITY

4515-Juvenile Operations and Juvenile Offender Programs:

Government Code section 12838.1. Welfare and Institutions Code sections 1000-1000.7, 1700, 1701, and 1710. Penal Code section 6001.

4520-Juvenile Academic and Vocational Education:

Welfare and Institutions Code sections 1120.1 and 1120.2. Penal Code section 6001.

4525-Juvenile Health Care Services:

Welfare and Institutions Code section 1700. Penal Code section 6001.

4530-4550-Adult Corrections and Rehabilitation Operations - General Security; Inmate Support; Contracted Facilities; Institution Administration:

Government Code section 12838.1(c). Penal Code sections 1168, 1170, 1203.03, 2910, 2910.5, 2910.6, 4750-4754, 4758, 5068, 5080, and 6250-6258. Welfare and Institutions Code, Division 3.

4555-4565-Parole Operations - Adult Supervision; Adult Community Based Programs; Adult Administration:

Government Code section 12838.1(c). California Code of Regulations, Title 15, Division 3. Penal Code sections 3000-3073, and 5058.

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4570-California Sex Offender Management Board (CASOMB) and State Authorized Risk Assessment Tool for Sex Offenders (SARATSO) Review Committee:

Penal Code sections 290.03-09, 1203, 1203e, 1203f, 1203.067, 3008, and 9000-9003.

4575-4580-Board of Parole Hearings - Adult Hearings; Administration:

Government Code section 12838.4. California Code of Regulations, Title 15, Division 2. Penal Code sections 1170, 3000-3065, 4801, and 5075-5081. California Code of Regulations Title 15, Division 4.5. Welfare and Institutions Code sections 1700-1705 and 1716-1726.

4585-4600-Rehabilitative Programs - Adult Education; Cognitive Behavioral Intervention and Reentry Services; Adult Inmate Activities; Adult Administration:

Government Code section 12838.1(c). California Code of Regulations, Title 15, sections 3040.1 and 3220.1-3220.5. Education Code section 1259. Penal Code sections 1170, 2035, 2933, 3000, 3054, 3068, 3070, and 3200-3202.

4650-Medical Services - Adult:

Plata v. Newsom (C01-1351 JST). Government Code section 12838.1(b). Penal Code sections 673, 1170, 2051, 2063, 2652, 3403, 3423, 3424, 5023, 5023.5, 6100-6106, and 6267.

4655-Dental Services - Adult:

Government Code section 12838.1 (b). Penal Code sections 1170, 3424, and 6100-6106.

4660-Mental Health Services - Adult:

Coleman v. Newsom (Case No. 2:90-cv-0520 KJM DB P) Government Code section 12838.1 (b). Penal Code sections 1170, 2684-2685, 2960-2981, 5058.5, 5079, 6044, and 6100-6106.

4661-Psychiatric Program - Adult:

Coleman v. Newsom (Case No. 2:90-cv-0520 KJM DB P) Government Code section 12838.1 (b). Penal Code sections 1170, 2684-2685, 2960-2981, 5058.5, 5079, 6044, and 6100-6106.

4665-Ancillary Health Services - Adult:

Plata v. Newsom (C01-1351 JST). Government Code section 12838.1(b). Penal Code sections 673, 2051, 2063, 2652, 3403, 3423, 3424, 5023.2, 5024.2, 6100-6106, and 6267.

4670-Dental and Mental Health Services Administration - Adult:

Coleman v. Newsom (Case No. 2:90-cv-0520 KJM DB P) Government Code section 12838.1 (b). Penal Code sections 1170, 2684-2685, 2960-2981, 3424, 5058.5, 5079, 6044, and 6100-6106.

MAJOR PROGRAM CHANGES

- **Adult Inmate and Parolee Population**—Compared to the 2020 Budget Act projections, the adult inmate average daily population is projected to decrease by 24,586 in 2020-21, and decrease by 27,212 in 2021-22, to a total of 97,950 and 95,324, respectively. This decline is primarily due to actions taken to reduce the prison population in response to COVID-19. The average daily parolee population is projected to increase by 5,077 in 2020-21, and decrease by 2,005 in 2021-22, to a total of 53,006 and 45,924, respectively. The 2020-21 increase in the parolee population is related to accelerated releases in response to the COVID-19 pandemic, while the decrease in 2021-22 is associated with the statutory changes included in the 2020 Budget to reduce parole terms to 24 months. When compared to the projected average daily population at the 2020 Budget Act, these changes result in a decrease of \$188.9 million General Fund in 2020-21, and a decrease of \$257 million General Fund in 2021-22. However, given various factors including continued staffing needs, the Budget only reflects savings of \$163.1 million General Fund in 2020-21, and savings of \$233.3 million General Fund in 2021-22.
- **COVID Expenditure Offset**—While the standard population adjustments are expected to result in significant savings as outlined above and below, the Department has also incurred significant COVID-related expenditures and is expected to continue incurring costs for the near future. As of mid-December 2020, CDCR has estimated COVID expenditures of \$408.3 million. In order to partially fund these expenditures, the Budget assumes all General Fund population savings will be diverted to cover a portion of CDCR's COVID expenditures. The remainder of the COVID expenditures are expected to be funded through another funding mechanism, such as the Disaster Response-Emergency Operations Account. However, these funding amounts and mechanisms are subject to significant uncertainty.
- **COVID-19 Response**—The Budget includes \$281.3 million one-time General Fund in 2021-22 related to the COVID-19 state of emergency, as proclaimed on March 4, 2020. Among other things, these funds will support purchases of personal protective equipment, tents and temporary structures for physical distancing, testing of inmates and staff, deep cleaning, payments to counties during the suspension of CDCR intake, reentry housing, and community supervision.
- **Deuel Vocational Institution Closure**—The Budget includes savings of \$95.4 million General Fund and \$390,000 Inmate Welfare Fund in 2021-22, growing to savings of \$126.4 million General Fund and \$517,000 Inmate Welfare Fund in 2022-23,

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and ongoing. These savings begin in October 2021, following the planned September 2021 closure of Deuel Vocational Institution.

- **Mental Health Program**—Compared to the 2020 Budget Act projections, the population of inmates requiring outpatient mental health treatment is projected to decrease by 7,559 inmates in 2020-21, and 8,086 inmates in 2021-22, for totals of 26,955 and 26,428, respectively. Based on the current Mental Health Staffing Ratios, these changes would have resulted in decreases of \$52.3 million General Fund in 2020-21, and \$63.9 million General Fund in 2021-22. However, given various factors the Budget reflects only those savings deemed reasonably achievable which includes decreases of \$2.9 million General Fund in 2020-21, and \$14.6 million General Fund in 2021-22. These savings amounts are preliminary and will be updated in the spring.
- **Division of Juvenile Justice (DJJ) Closure**—Consistent with Chapter 337, Statutes of 2020 (SB 823), DJJ will stop intake on June 30, 2021, with limited exceptions, and begin transitioning responsibility for these youth to the counties. While DJJ will realize savings in 2021-22, associated with the declining ward population, those savings will be offset by payments to counties included in the Board of State and Community Corrections budget.
- **Correctional Officer Training Expansion and Job Shadowing Program**—The Budget includes \$21.2 million General Fund in 2021-22, with varying annual costs decreasing to \$16.1 million in 2024-25 and ongoing, to provide additional training to correctional officers, with a focus on providing Peace Officer Academy graduates with additional effective and realistic training prior to assuming their post. The proposal also includes resources to increase the Commission on Correctional Peace Officer Standards and Training's staffing and resources to reorganize and expand oversight efforts.
- **Technology for Inmates Participating in Academic Programs**—The Budget includes \$23.3 million General Fund in 2021-22, with varying annual costs decreasing to \$18.3 million in 2024-25 and ongoing, for technology to enhance rehabilitative programming. Specifically, the initiative includes the purchase of approximately 38,000 laptop computers for use by academic program participants and the creation of a secure online academic portal which will allow students to complete educational curriculum outside of the classroom.
- **Cellular Interdiction Program**—The Budget includes \$1.8 million ongoing General Fund to continue the use of the Managed Access System which blocks unauthorized cellular usage by inmates within the institutions.
- **Increased Healthy Menu Options**—The Budget includes \$7.5 million ongoing General Fund to provide healthier meals within the institutions with a focus on achieving an overall healthy eating pattern, consistent with the United States Department of Agriculture's Dietary Guidelines.
- **Increased Canteen Resources**—The Budget includes approximately \$2 million ongoing Inmate Welfare Fund to support an increase in inmate canteen purchases.
- **Armstrong Court Compliance**—The Budget includes \$13.5 million General Fund in 2020-21, \$10.1 million General Fund in 2021-22, and \$6.9 million ongoing General Fund in 2022-23, for the Department to comply with court-ordered video surveillance, body-cameras, staff complaint process changes, and increased supervisory staffing measures at the Richard J. Donovan Correctional Facility, as well as video surveillance on two yards at the California State Prison, Los Angeles County.
- **Health Care Facility Repairs at the California Rehabilitation Center**—The Budget includes \$6.8 million one-time General Fund to replace damaged flooring, walls, wall-mounted air conditioning units, counters, and storage spaces in existing health care treatment areas. This project will also replace existing medication distribution windows with newer windows that are consistent with current standards and will allow for improved medication distribution.
- **Prison Roof Replacement**—The Budget includes \$33.6 million General Fund over two years for the roof replacement project at California State Prison, Los Angeles, as part of the broad, multiyear plan to replace aging and deteriorating roofs across the state prison system.
- **Deferred Maintenance**—In addition to specified infrastructure projects, the Budget includes \$50 million one-time General Fund in 2021-22, to address the Department's highest priority deferred maintenance projects.
- **Adult Medical and Pharmaceutical Programs**—Compared to the 2020 Budget Act projections, the adult population in CDCR-operated prisons receiving in-prison medical services is projected to decrease by 22,960 inmates in 2020-21, and 25,728 inmates in 2021-22, to totals of 93,479 and 90,711, respectively. Based on the current Medical Classification Model staffing ratios, these changes would have resulted in decreases of \$39.9 million General Fund in 2020-21, and \$47.6 million General Fund in 2021-22. However, given various factors including continued staffing needs during the pandemic, the Budget reflects 2020-21 savings of only \$4.2 million General Fund and 2021-22 savings of \$4.7 million General Fund. The Budget also includes a decrease of \$98 million General Fund in 2020-21, to reflect savings on Hepatitis C pharmaceuticals.
- **Adult Contract Medical Program**—The Budget includes decreases of \$61.3 million General Fund in 2020-21, and \$67.8 million General Fund in 2021-22, for contract medical services that provide treatment to inmates which cannot be provided in prison clinical environments, based on the overall reduction in adult inmate population and a per-inmate rate. These amounts are also reflected in the Adult Inmate and Parolee Population amounts above and budgeted in the various adjustments that comprise those amounts.

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- Receiver: Quality Management and Patient Safety—The Budget includes \$4 million General Fund in 2021-22, increasing to \$11.7 million ongoing General Fund in 2023-24, to enhance quality management and patient safety by evaluating risks and implementing best practices to improve the health care delivery system.
- Enacted Legislation—The Budget includes \$53.8 million General Fund for costs associated with the implementation of legislation that affects the Department, including: \$2.8 million General Fund in 2021-22, \$1.8 million General Fund in 2022-23, and \$1.2 million ongoing General Fund in 2023-24, for the Department to update its inmate tracking systems to incorporate gender identity data fields and process housing assignment requests (SB 132); temporary resources of \$51 million General Fund in 2021-22, increasing to \$77.6 million General Fund in 2024-25, to address COVID-19 related workers' compensation claims (SB 1159).

DETAILED BUDGET ADJUSTMENTS

| | 2020-21* | | | 2021-22* | | |
|---|--------------|-------------|-----------|--------------|-------------|-----------|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| Workload Budget Adjustments | | | | | | |
| Workload Budget Change Proposals | | | | | | |
| • COVID-19 Direct Response Expenditures | \$- | \$- | - | \$281,279 | \$- | - |
| • Fire Alarm Replacement and Fire Suppression Repair Reappropriation | -54,500 | - | - | 54,500 | - | - |
| • COVID-19 Workers Compensation (SB 1159) | - | - | - | 51,030 | - | - |
| • One-Time Deferred Maintenance Allocation | - | - | - | 50,000 | - | - |
| • Technology for Inmates Participating in Academic Programs | - | - | - | 23,237 | - | 43.0 |
| • Correctional Officer Training Expansion and Job Shadowing Program | - | - | - | 21,235 | - | 59.0 |
| • Armstrong Court Compliance | 13,511 | - | 22.8 | 10,124 | - | 34.9 |
| • Increased Healthy Menu Options | - | - | - | 7,521 | - | - |
| • Health Care Facility Repairs at the California Rehabilitation Center | - | - | - | 6,800 | - | - |
| • Receiver: Quality Management and Patient Safety Program | - | - | - | 3,969 | - | 23.0 |
| • Population - Male Community Re-entry Program Standard Adjustment | -2,901 | - | -4.7 | 3,400 | - | -4.0 |
| • Transgender Inmate Housing and Search Preferences (SB 132) | - | - | - | 2,774 | - | 5.5 |
| • Population - Housing Unit Conversion Fire Camp | 1,135 | - | 2.5 | 2,542 | - | 5.0 |
| • Population - Custody to Community Transitional Re-entry Program Premise | -3,057 | - | -4.6 | 2,457 | - | - |
| • Cellular Interdiction Program | - | - | - | 1,800 | - | - |
| • Roof Replacement Design and Construction | - | - | - | 1,000 | - | - |
| • Population - Board of Parole Hearings Contracts Standard Adjustment | -740 | - | - | 332 | - | - |
| • Population - Community Prisoner Mother Program Premise | - | - | - | 287 | - | - |
| • Population - Re-Entry Support Standard Adjustment | -102 | - | -1.5 | 60 | - | 0.8 |
| • Population - Board of Parole Hearings Staffing Standard Adjustment | - | - | - | 3 | - | 0.1 |
| • Increased Canteen Resources | - | - | - | - | 2,000 | 7.0 |
| • Population - DJJ DSH Standard Adjustment | -228 | - | - | - | - | - |
| • Population - Pharmaceutical Adjustment | -98,000 | - | - | - | - | - |
| • Population - DJJ Breakfast-Lunch Program Standard Adjustment | - | -141 | - | - | -286 | - |

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| | 2020-21* | | | 2021-22* | | |
|--|---------------------|-----------------|---------------|-------------------|-----------------|-----------------|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| • Population - DJJ Ward-Driven OE&E Standard Adjustment | -188 | - | - | -441 | - | - |
| • Population - DJJ Education Standard Adjustment | -260 | - | -2.0 | -1,406 | - | -11.5 |
| • Population - DJJ Non-Housing Standard Adjustment | -1,141 | - | -7.9 | -1,896 | - | -12.5 |
| • Population - Penal Code 4750 Adjustment | - | - | - | -2,193 | - | - |
| • Population - Medical Classification Model Adjustment | -4,239 | - | -47.6 | -4,721 | - | -49.5 |
| • Population - DJJ Living Units Standard Adjustment | 1,929 | - | 12.5 | -6,388 | - | -40.5 |
| • Population - Parole Ratio Position Standard Adjustment | 25,667 | - | 157.7 | -11,423 | - | -53.6 |
| • Population - Housing Unit Conversion Adjustment | -6,077 | - | -43.2 | -11,588 | - | -77.2 |
| • Population - Mental Health Ratio Standard Adjustment | -2,951 | - | -315.9 | -14,646 | - | -356.7 |
| • Population - Community Correctional Facilities | -24,754 | - | -21.1 | -41,797 | - | -32.9 |
| • DVI Closure | - | - | - | -95,431 | -390 | -665.5 |
| • Population - Unallocated Standard Adjustment | -152,296 | -5,198 | -368.6 | -177,596 | -5,756 | -408.2 |
| Totals, Workload Budget Change Proposals | \$-309,192 | \$-5,339 | -621.6 | \$154,824 | \$-4,432 | -1,533.8 |
| Other Workload Budget Adjustments | | | | | | |
| • Other Post-Employment Benefit Adjustments | 22,093 | 171 | - | 22,323 | 171 | - |
| • Community Corrections Performance Incentive Grant (SB 678) | - | - | - | 10,300 | - | - |
| • COVID Expenditure Offset | 268,501 | - | - | - | - | - |
| • Executive Order E 20/21 - 143: COVID-19 Disaster Response Emergency Operations | 7,587 | - | - | - | - | - |
| • Executive Orders E 19/20 - 216 & E 20/21 - 166: COVID-19 Disaster Response-Emergency Operations Account Transfer | 40,376 | - | - | - | - | - |
| • Section 3.90 Employee Compensation Reduction | -819,434 | - | - | - | - | - |
| • Lottery Education Fund Adjustment | - | -41 | - | - | -41 | - |
| • Salary Adjustments | 101,350 | 112 | - | 101,246 | 97 | - |
| • Miscellaneous Baseline Adjustments | - | - | - | 27,085 | 38,569 | -937.1 |
| • Benefit Adjustments | 12,193 | -1 | - | 9,872 | -8 | - |
| • Lease Revenue Debt Service Adjustment | -7,642 | - | - | 3,182 | - | - |
| • SWCAP | - | - | - | - | 18 | - |
| • Retirement Rate Adjustments | -398,041 | -441 | - | -468,234 | -441 | - |
| Totals, Other Workload Budget Adjustments | \$-773,017 | \$-200 | - | \$-294,226 | \$38,365 | -937.1 |
| Totals, Workload Budget Adjustments | \$-1,082,209 | \$-5,539 | -621.6 | \$-139,402 | \$33,933 | -2,470.9 |
| Totals, Budget Adjustments | \$-1,082,209 | \$-5,539 | -621.6 | \$-139,402 | \$33,933 | -2,470.9 |

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5225 Department of Corrections and Rehabilitation - Continued**Summary of Adult and Juvenile Per Capita and Staff Ratios**

| | Actual 2019-20 | Estimated 2020-21 | Proposed 2021-22 |
|--|---------------------------|------------------------------|-----------------------------|
| Institutions ^{1,2} | | | |
| Per Capita Costs ^{3,4,5,6} | \$90,852 | \$102,736 | \$112,691 |
| Average Daily Population (ADP) | 118,037 | 96,035 | 93,662 |
| Inmate to Staff Ratio ⁷ | 2.11 | 1.61 | 1.62 |
| Parole | | | |
| Per Capita Costs ³ | \$12,161 | \$11,870 | \$12,940 |
| ADP ⁸ | 57,222 | 58,535 | 51,464 |
| Parolee to Staff Ratio ⁷ | 25.45 | 21.49 | 20.55 |
| Community Correctional Centers/Facilities ^{1,9} | | | |
| Per Capita Costs ^{3,4,10} | \$44,703 | \$63,380 | \$0 |
| ADP | 2,697 | 502 | 0 |
| Inmate to Staff Ratio ⁷ | 21.20 | 6.21 | 0.00 |
| Juvenile Justice Facilities | | | |
| Per Capita Costs ^{3,6} | \$295,954 | \$268,329 | \$304,791 |
| ADP | 757 | 800 | 729 |
| Ward to Staff Ratio ⁷ | 0.63 | 0.54 | 0.52 |

¹ California City Correctional Facility moved from Community Correctional Centers/Facilities to Institutions.

² Male Community Reentry Program and inmates at the Department of State Hospitals have been removed from the Institutions section.

³ Includes General Fund - including Prop 98, Federal Funds, and Reimbursements.

⁴ Excludes employees and costs of Inmate Welfare Fund and local assistance.

⁵ Includes camp operations and the cost of operating reception centers.

⁶ Excludes lease payments and lease reimbursements.

⁷ Includes overtime costs and personnel year equivalents.

⁸ ADP figures include high control parolees-at-large and alternative custody placements.

⁹ Community Prison Mother Program has been removed from the Community Correctional Facilities section.

¹⁰ Administrative costs are incorporated in the development of the per capita cost.

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PROGRAM DESCRIPTIONS

4500 - CORRECTIONS AND REHABILITATION ADMINISTRATION

The objective of the Corrections and Rehabilitation Administration program is to provide policy direction, accountability, administrative oversight, and support for the overall success of all adult and juvenile correctional and rehabilitation programs. The program consists of the Office of the Secretary; Legislative Affairs; Public and Employee Communications; Internal Affairs; Audits and Court Compliance; Victim and Survivor Rights and Services; Support Services; Enterprise Information Services; Labor Relations, Regulations and Policy; Research; Legal Affairs; Leasing and Facility Management; Appeals; and the Office of the Ombudsman.

4505 - PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT

The Peace Officer Selection and Employee Development program is responsible for planning, organizing, analyzing, and managing peace officer selection through the recruitment, application, testing, background investigation, and medical/psychological screening processes. The program is also responsible for academy training and employee development for all departmental staff.

4510 - DEPARTMENT OF JUSTICE LEGAL SERVICES

The objective of the Department of Justice Legal Services program is to provide transparency for the cost of legal services provided by the Department of Justice to CDCR.

4515 - JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS

The Department accepts commitments from California courts when the person to be committed meets age requirements, can materially benefit from institutional programs, and if there are adequate facilities available to care for the individual.

The objective of the Juvenile Operations and Juvenile Offender program is to operate safe and secure juvenile facilities and perform tasks related to routine day-to-day operations of the facilities and camp, including, feeding, clothing, and facility operations. In addition, this program provides staff training, juvenile offender intake and court services, population management services, facility maintenance, and maintains juvenile offender master files. This program currently oversees operations for three facilities and one conservation camp.

Treatment programs begin with diagnostic studies, program assignment, objective setting and progress evaluation, and post release planning for each offender. Based on the results of this process, various counseling and evidence-based treatment programs are recommended, including mental health and other cognitive behavior programs (i.e., anger interruption therapy, sex offender treatment, general population outpatient services, and substance abuse treatment programs), camp programs, and work employability programs. These evidence-based programs are designed to promote positive social behavior and reduce recidivism and relapse.

4520 - JUVENILE ACADEMIC AND VOCATIONAL EDUCATION

The Education Services Branch of the Division of Juvenile Justice operates as a local education agency known as the California Education Authority. Its mission is to empower each student to become a civil, responsible, employable, and knowledgeable lifelong learner for successful transition to the community upon release.

The Juvenile Academic and Vocational Education programs are accredited by the Western Association of Schools and Colleges and include core academic and career/technical preparation high school courses, general education development preparation, basic skills enhancement, and college preparation. All students must meet the California Common Core State Standards and earn the appropriate number of course credits to graduate. Supplemental services include special education, English learner services, basic skills enhancement, library services, character development courses, and high school credit for work experience.

4525 - JUVENILE HEALTH CARE SERVICES

The objective of the Juvenile Health Care Services program is to provide medical, dental, and mental health care consistent with adopted standards for the quality and scope of services within a custodial environment. The program strives to achieve this mission by providing cost-effective, timely, and competent care. In addition, Juvenile Health Care Services is responsible for overseeing and implementing the Integrated Behavioral Treatment Model, which uses evidence-based principles of a cognitive behavioral treatment program to guide the development of the best program for the unique needs of the youth and young adult population.

4530 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - GENERAL SECURITY

CDCR is required by statute to accept convicted felons from California courts when their sentence is imprisonment in a state correctional facility. The objective of the Adult Corrections and Rehabilitation Operations - General Security program is to provide safe and secure detention facilities to protect public safety. This program consists of 34 correctional institutions, 3 of which have reception centers, 1 leased facility, and 34 conservation camps. Deuel Vocational Institution is scheduled to close

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

5225 Department of Corrections and Rehabilitation - Continued

September 30, 2021. This program also identifies custody overtime expenditures associated with housing, guarding, and transporting inmates.

4540 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INMATE SUPPORT

The objective of the Adult Corrections and Rehabilitation Operations - Inmate Support program is to provide necessary services to inmates such as feeding, clothing, record keeping, and inmate classification assessments at 34 correctional institutions, 1 leased facility, and 34 conservation camps. The camps perform public conservation projects including, but not limited to, forest fire prevention, watershed management, and soil conservation. Deuel Vocational Institution is scheduled to close September 30, 2021.

4545 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - CONTRACTED FACILITIES

The objective of the Adult Corrections and Rehabilitation Operations - Contracted Facilities program is to reduce overcrowding within CDCR and to provide meaningful rehabilitative programs in the least restrictive housing. These facilities are the Community Correctional Facilities, Community Reentry Facilities, and Community Prisoner Mother Program. The final Community Correctional Facility is scheduled to close May 30, 2021.

4550 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INSTITUTION ADMINISTRATION

The Adult Corrections and Rehabilitation Operations - Institution Administration program is responsible for the management and operation of 34 adult institutions, 1 leased facility, 34 conservation camps, and contracted facilities. Deuel Vocational Institution is scheduled to close September 30, 2021. The program focuses management's attention on program improvement and operational reforms. This program is also responsible for providing facility maintenance, asset management, and construction services for CDCR's adult facilities and other closed properties. In addition, the Office of Correctional Safety facilitates institution and public safety via security threat group management, escapee apprehension, major criminal investigations, and critical incident response training.

4555 - PAROLE OPERATIONS - ADULT SUPERVISION

The objective of the Parole Operations - Adult Supervision program is to improve public safety by increasing the rate and degree of successful reintegration and release to society of offenders paroled from state prison. The program is responsible for providing direct supervision, surveillance, and necessary apprehension of the state's parolee population. The main components of supervision include Global Positioning System (GPS) monitoring; the Sex Offender Management Program, which incorporates the containment model strategy as required by statute; and general caseload supervision utilizing the California Parole Supervision and Reintegration Model, which incorporates evidence-based practices into the Division of Adult Parole Operations' supervision strategies to elicit long-term behavioral change to reduce recidivism.

Standard and specialized caseloads and the degree of supervision are determined by case factors related to the offender's risk and current service needs. Based on case assessments, parolees may be placed in a higher-supervision category intended to prevent, detect, or interrupt behavior likely to endanger the community. Case supervision, reassessment, and reclassification are regularly scheduled based on parolee behavior and stability in the community.

The other integral program component is the Parole Planning and Placement Program, which identifies parolee needs and matches them with state and local programs to support a successful transition into local communities.

4560 - PAROLE OPERATIONS - ADULT COMMUNITY BASED PROGRAMS

Rehabilitative Programs and Parole Operations - Adult Community Based Programs utilize a variety of rehabilitative and reentry assistance programs designed to promote successful reintegration of parolees while protecting public safety. These programs include, but are not limited to, Transitional Housing for Parolees, Day Reporting Centers, Pre-Employment and Transitional Work Programs, Cognitive Behavioral Treatment, Substance Use Disorder Treatment, and other Wraparound Services. The program includes a full continuum of transitional programs, including the Transitional Case Management Program and sex offender treatment for all sex offenders on parole.

The program also provides mental health services and treatment to parolees through CDCR's Parole Outpatient Clinics. The objective of these services is to reduce recidivism through the stabilization and monitoring of the parolees' mental health issues.

4565 - PAROLE OPERATIONS - ADULT ADMINISTRATION

The Parole Operations - Adult Administration program works in conjunction with those in the field to monitor the safety of the public and parolees. The program also includes the leasing of office space for the parole units throughout the state and training for the Division of Adult Parole Operations. In addition, the Office of Correctional Safety investigates and apprehends fugitive parolees suspected of committing serious or violent crimes.

4570 - CALIFORNIA SEX OFFENDER MANAGEMENT BOARD/STATE AUTHORIZED RISK ASSESSMENT TOOL FOR SEX OFFENDERS

5225 Department of Corrections and Rehabilitation - Continued

The objective of the California Sex Offender Management Board is to promote public safety through research and certification of providers and programs to assure they are using evidence-based practices in treating sex offenders. The objective of the State Authorized Risk Assessment Tool for Sex Offenders Committee is to select and train providers on the best evidence-based risk assessment tools in the treatment of sex offenders.

4575 - BOARD OF PAROLE HEARINGS - ADULT HEARINGS

The objective of the Board of Parole Hearings - Adult Hearings is to promote public safety through fair parole processes and decisions, and to provide the required due process to inmates throughout the hearing process.

For adult offenders, the Board of Parole Hearings is responsible for setting the terms and conditions of parole and conducting parole consideration hearings for eligible inmates serving life sentences, including certain parole violators pursuant to Penal Code Section 3000.1. In January 2014, the Board began conducting youth offender parole hearings for eligible offenders sentenced under both the Indeterminate Sentence Law and Determinate Sentence Law, pursuant to Chapter 312, Statutes of 2013. In 2014, the Board also began conducting parole hearings for inmates eligible for elderly parole sentenced under both the Indeterminate Sentence Law and the Determinate Sentence Law, pursuant to a federal court order. Beginning in January 2015, the Board started evaluating certain inmates sentenced under the state's Second Strike Law for parole, pursuant to the same federal court order. The Board also conducts medical parole hearings and determines whether parolees should be discharged from parole. Screenings are conducted for mentally disordered offenders and sexually violent predators, and subsequent hearing referrals are made to the Department of Mental Health. In addition, at the Governor's request, the Board investigates applications and forwards recommendations for pardons and commutations of sentence, including those involving the death penalty. It also has the discretion to recommend to the court that a prisoner's sentence be recalled due to the inmate's significant health condition.

Chapter 312, Statutes of 2013 (SB 260) required the Board to establish parole suitability hearings for offenders who were under the age of 18 at the time they committed their controlling offense. Chapter 471, Statutes of 2015 (SB 261) extended the youth offender hearings to inmates who were under the age of 23 at the time of their offense. SB 261 specified that the Board complete a new comprehensive risk assessment for each youth offender scheduled for a parole hearing that specifically addresses the diminished culpability of juveniles as compared to that of adults, the hallmark features of youth, and any subsequent growth and increased maturity of the individual. Chapter 675, Statutes of 2017 (AB 1308) expands youth offender hearings to inmates who were under the age of 26 at the time of their offense.

For juvenile offenders, the Board of Juvenile Hearings is responsible for discharges of commitment, orders for discharge from the jurisdiction of the Division of Juvenile Facilities to the jurisdiction of the committing court, and disciplinary appeals.

4580 - BOARD OF PAROLE HEARINGS - ADMINISTRATION

The Board of Parole Hearings - Administration program handles administrative duties in support of the Board's headquarters and field operations. The Administration is comprised of the Executive Team; the Administrative Services Division, which handles the business services functions for the Board; the Executive Analysis Unit, which develops system tools to monitor and track compliance; and the Legal Division, which provides legal support for the Board.

4585 - REHABILITATIVE PROGRAMS - ADULT EDUCATION

The objective of the Rehabilitative Programs - Adult Education program is to contribute to public safety by designing and operating education programs that enable adult offenders to successfully reenter society. The Office of Correctional Education provides oversight to academic and vocational educational programs at 35 adult schools. The CDCR's schools are each independently accredited by the Western Association of Schools and Colleges for the purpose of providing inmates a comprehensive adult education. The Office of Correctional Education develops education programs, curriculum, and policy to guide delivery of services to inmates. Academic and career technical programs provide inmates with an opportunity for improvement through basic education and career training. The Office of Correctional Education oversees Adult Basic Education, Adult Secondary Education, Post-Secondary Education and Career Technical Education programs. These programs include services from basic education through college, Career Technical Education, academic assessment, court-mandated programs, physical fitness training and recreation, and general law library services.

4590 - REHABILITATIVE PROGRAMS - COGNITIVE BEHAVIORAL TREATMENT AND REENTRY SERVICES

The objective of the Rehabilitative Programs - Cognitive Behavioral Interventions and Reentry Services program is to plan, develop, implement, and monitor in-prison and reentry to community rehabilitative programs. The Office of Program Operations is responsible for overseeing and implementing evidence-based treatment programs to promote positive social behavior and reduce recidivism and relapse. These programs include, but are not limited to, Cognitive Behavioral Interventions including Integrated Substance Use Disorder Treatment. Additionally, the Office of Program Operations works with a variety of public and private entities to maintain this continuum of services, including the awarding of California Reentry and Enrichment grants, to community based organizations supporting in-prison rehabilitative programs.

4595 - REHABILITATIVE PROGRAMS - ADULT INMATE ACTIVITIES

5225 Department of Corrections and Rehabilitation - Continued

The Rehabilitative Programs - Adult Inmate Activities program provides inmates with activities and programs such as canteen, photo project, and handicraft. Innovative grants are also provided to inmates through this program to include general grants and Victim Impact grants. These programs allow inmates to productively participate in activities while incarcerated. These programs create a sense of accomplishment for inmates, and some programs also provide them with opportunities for employment while incarcerated.

4600 - REHABILITATIVE PROGRAMS - ADULT ADMINISTRATION

The Rehabilitative Programs - Adult Administration program provides administrative support to CDCR's Office of Correctional Education, Office of Program Operations, and Office of Program Support. Services include program support for education and offender services, performance data management, budgets, training, personnel, procurement acquisitions, and business services for CDCR's rehabilitative programs.

4650 - MEDICAL SERVICES - ADULT

The objective of the Medical Services - Adult program is to provide medical care to the patient inmate population consistent with adopted standards for quality and scope of services within a custodial environment. The program strives to achieve this mission by providing accessible, cost-effective, timely, and competent care consistent with constitutional standards along with promoting the patients' responsibility for their own health.

4655 - DENTAL SERVICES - ADULT

The objective of the Dental Services - Adult program is to provide dental care to the patient inmate population consistent with adopted standards for quality and scope of services within a custodial environment. The program strives to achieve this mission by providing cost-effective, timely, and competent care. Additionally, the program promotes the patients' responsibility for their own health.

4660 - MENTAL HEALTH SERVICES - ADULT

The objective of the Mental Health Services - Adult program is to provide mental health care to the patient inmate population consistent with adopted standards for quality and scope of services within a custodial environment. The program strives to achieve this mission by providing cost-effective, timely, and competent care. Additionally, the program promotes the patients' responsibility for their own health.

4661 - PSYCHIATRIC PROGRAM - ADULT

The Psychiatric Program - Adult is responsible for the daily care and provision of mental health treatment of the patient inmate population by providing psychiatric inpatient care to inmates in Vacaville, Salinas Valley, and Stockton. Additionally, the program promotes the patients' responsibility for their own health.

4665 - ANCILLARY HEALTH CARE SERVICES - ADULT

The objective of the Ancillary Health Care Services - Adult program is to provide pharmaceuticals and medical supplies to the patient inmate population consistent with adopted standards for quality and scope of services. The program strives to achieve this mission by providing cost-effective and timely access to medication and medical supplies.

4670 - DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION - ADULT

Mental Health and Dental services are provided by CDCR's Division of Health Care Services. The Statewide Mental Health Program and the Inmate Dental Services Program operate with the help of the Headquarters' Support teams, as well as dedicated Facilities staff. The Mental Health Program is also supported by the Health Care Placement Oversight Program, which provides management and oversight of Mental Health Crisis Beds.

DETAILED EXPENDITURES BY PROGRAM

| | | 2019-20* | 2020-21* | 2021-22* |
|-------------|--|-----------|-----------|-----------|
| | PROGRAM REQUIREMENTS | | | |
| 4500 | CORRECTIONS AND REHABILITATION ADMINISTRATION | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$515,585 | \$487,337 | \$636,178 |
| 0890 | Federal Trust Fund | 61 | 45 | 45 |
| 0917 | Inmate Welfare Fund | 746 | 1,000 | 1,000 |
| 0942 | Special Deposit Fund | 1,900 | 1,419 | 1,419 |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

5225 Department of Corrections and Rehabilitation - Continued

| | | <u>2019-20*</u> | <u>2020-21*</u> | <u>2021-22*</u> |
|----------------|-------------------------------------|------------------|------------------|------------------|
| 0995 | Reimbursements | 1,962 | 4,812 | 4,812 |
| | Totals, State Operations | \$520,254 | \$494,613 | \$643,454 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4500015 | Executive Office | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$4,992 | \$3,328 | \$3,879 |
| | Totals, State Operations | \$4,992 | \$3,328 | \$3,879 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4500019 | Legislative Affairs | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$1,080 | \$1,033 | \$1,119 |
| | Totals, State Operations | \$1,080 | \$1,033 | \$1,119 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4500023 | Public Affairs | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$2,629 | \$2,561 | \$2,773 |
| | Totals, State Operations | \$2,629 | \$2,561 | \$2,773 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4500027 | Internal Affairs | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$44,068 | \$44,469 | \$46,393 |
| 0890 | Federal Trust Fund | 61 | 45 | 45 |
| | Totals, State Operations | \$44,129 | \$44,514 | \$46,438 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4500031 | Victim and Survivor Services | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$1,538 | \$1,805 | \$1,939 |
| 0917 | Inmate Welfare Fund | 746 | 1,000 | 1,000 |
| 0942 | Special Deposit Fund | 1,900 | 1,419 | 1,419 |
| 0995 | Reimbursements | 418 | 2,100 | 2,100 |
| | Totals, State Operations | \$4,602 | \$6,324 | \$6,458 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4500035 | Support Services | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$154,809 | \$160,678 | \$276,609 |
| 0995 | Reimbursements | 1,544 | 2,700 | 2,700 |
| | Totals, State Operations | \$156,353 | \$163,378 | \$279,309 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4500036 | Fleet | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$32,013 | \$8,000 | \$8,000 |
| | Totals, State Operations | \$32,013 | \$8,000 | \$8,000 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4500039 | Information Technology | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$158,663 | \$146,657 | \$172,461 |
| | Totals, State Operations | \$158,663 | \$146,657 | \$172,461 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4500043 | Audits and Compliance | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$11,877 | \$13,541 | \$14,243 |

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5225 Department of Corrections and Rehabilitation - Continued

| | | <u>2019-20*</u> | <u>2020-21*</u> | <u>2021-22*</u> |
|----------------|---|------------------|------------------|------------------|
| | Totals, State Operations | \$11,877 | \$13,541 | \$14,243 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4500047 | Labor Relations | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$23,305 | \$24,667 | \$24,970 |
| | Totals, State Operations | \$23,305 | \$24,667 | \$24,970 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4500051 | Policy, Planning & Research | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$1,839 | \$1,816 | \$1,939 |
| | Totals, State Operations | \$1,839 | \$1,816 | \$1,939 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4500055 | Office of Legal Affairs | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$69,678 | \$66,854 | \$69,044 |
| | Totals, State Operations | \$69,678 | \$66,854 | \$69,044 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4500059 | Office of Research | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$7,845 | \$10,684 | \$11,457 |
| 0995 | Reimbursements | - | 12 | 12 |
| | Totals, State Operations | \$7,845 | \$10,696 | \$11,469 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4500063 | Office of the Ombudsman | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$1,249 | \$1,244 | \$1,352 |
| | Totals, State Operations | \$1,249 | \$1,244 | \$1,352 |
| | PROGRAM REQUIREMENTS | | | |
| 4505 | PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$117,847 | \$111,035 | \$122,563 |
| 0995 | Reimbursements | 7 | 150 | 150 |
| | Totals, State Operations | \$117,854 | \$111,185 | \$122,713 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4505010 | Office of Training & Prof. Development | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$88,991 | \$79,128 | \$88,908 |
| 0995 | Reimbursements | 7 | 150 | 150 |
| | Totals, State Operations | \$88,998 | \$79,278 | \$89,058 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4505019 | Office of Peace Officer Selection | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$27,330 | \$30,747 | \$31,930 |
| | Totals, State Operations | \$27,330 | \$30,747 | \$31,930 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4505029 | California Peace Officer Standards and Training | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$1,526 | \$1,160 | \$1,725 |
| | Totals, State Operations | \$1,526 | \$1,160 | \$1,725 |
| | PROGRAM REQUIREMENTS | | | |
| 4510 | DEPARTMENT OF JUSTICE LEGAL SERVICES | | | |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

5225 Department of Corrections and Rehabilitation - Continued

| | | <u>2019-20*</u> | <u>2020-21*</u> | <u>2021-22*</u> |
|----------------|---|------------------|------------------|------------------|
| | State Operations: | | | |
| 0001 | General Fund | \$64,803 | \$67,836 | \$67,836 |
| | Totals, State Operations | \$64,803 | \$67,836 | \$67,836 |
| | PROGRAM REQUIREMENTS | | | |
| 4515 | JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$174,432 | \$158,512 | \$170,728 |
| 0890 | Federal Trust Fund | 180 | 334 | 352 |
| 0995 | Reimbursements | 3,861 | 2,906 | 2,761 |
| | Totals, State Operations | \$178,473 | \$161,752 | \$173,841 |
| | Local Assistance: | | | |
| 0001 | General Fund | \$- | \$78 | \$78 |
| | Totals, Local Assistance | \$- | \$78 | \$78 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4515010 | Reception and Diagnosis | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$3,858 | \$- | \$- |
| | Totals, State Operations | \$3,858 | \$- | \$- |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4515023 | Treatment Programs | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$71,326 | \$59,164 | \$60,394 |
| | Totals, State Operations | \$71,326 | \$59,164 | \$60,394 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4515027 | Mental Health Treatment Programs-Facilities | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$6,867 | \$15,318 | \$14,365 |
| 0995 | Reimbursements | 80 | - | - |
| | Totals, State Operations | \$6,947 | \$15,318 | \$14,365 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4515032 | Security | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$47,314 | \$42,250 | \$45,459 |
| 0995 | Reimbursements | 694 | 400 | 400 |
| | Totals, State Operations | \$48,008 | \$42,650 | \$45,859 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4515041 | Transportation | | | |
| | Local Assistance: | | | |
| 0001 | General Fund | \$- | \$78 | \$78 |
| | Totals, Local Assistance | \$- | \$78 | \$78 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4515055 | Feeding | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$3,344 | \$6,335 | \$6,260 |
| 0995 | Reimbursements | 1,195 | 377 | 232 |
| | Totals, State Operations | \$4,539 | \$6,712 | \$6,492 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4515059 | Clothing | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$1,328 | \$1,862 | \$1,775 |

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5225 Department of Corrections and Rehabilitation - Continued

| | | <u>2019-20*</u> | <u>2020-21*</u> | <u>2021-22*</u> |
|----------------|-----------------------------------|-----------------|-----------------|-----------------|
| | Totals, State Operations | \$1,328 | \$1,862 | \$1,775 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4515063 | Religion | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$212 | \$441 | \$419 |
| | Totals, State Operations | \$212 | \$441 | \$419 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4515067 | Foster Grandparent Program | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$172 | \$186 | \$199 |
| 0890 | Federal Trust Fund | 180 | 334 | 352 |
| | Totals, State Operations | \$352 | \$520 | \$551 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4515071 | Recreation | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$168 | \$125 | \$125 |
| | Totals, State Operations | \$168 | \$125 | \$125 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4515075 | Facility Operations | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$7,617 | \$3,276 | \$9,919 |
| 0995 | Reimbursements | 1,784 | 730 | 730 |
| | Totals, State Operations | \$9,401 | \$4,006 | \$10,649 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4515079 | Canteen | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$- | \$11 | \$11 |
| | Totals, State Operations | \$- | \$11 | \$11 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4515097 | Administration | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$22,468 | \$20,546 | \$22,006 |
| 0995 | Reimbursements | 108 | 1,200 | 1,200 |
| | Totals, State Operations | \$22,576 | \$21,746 | \$23,206 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4515105 | Operation Support | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$664 | \$922 | \$921 |
| | Totals, State Operations | \$664 | \$922 | \$921 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4515109 | Field Support | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$2,433 | \$1,425 | \$1,565 |
| 0995 | Reimbursements | - | 199 | 199 |
| | Totals, State Operations | \$2,433 | \$1,624 | \$1,764 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4515113 | Closed Facilities | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$3,822 | \$4,651 | \$5,310 |
| | Totals, State Operations | \$3,822 | \$4,651 | \$5,310 |
| | SUBPROGRAM REQUIREMENTS | | | |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

5225 Department of Corrections and Rehabilitation - Continued

| | | <u>2019-20*</u> | <u>2020-21*</u> | <u>2021-22*</u> |
|----------------|--|-----------------|-----------------|-----------------|
| 4515121 | Fac Plan & Const Mgmt Special Repairs | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$2,839 | \$2,000 | \$2,000 |
| | Totals, State Operations | \$2,839 | \$2,000 | \$2,000 |
| | PROGRAM REQUIREMENTS | | | |
| 4520 | JUVENILE ACADEMIC AND VOCATIONAL EDUCATION | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$18,049 | \$23,635 | \$24,023 |
| 0831 | California State Lottery Education Fund California Youth Authority | 28 | 66 | 66 |
| 0995 | Reimbursements | 1,081 | 1,850 | 1,850 |
| | Totals, State Operations | \$19,158 | \$25,551 | \$25,939 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4520015 | Core Academic Education | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$4,607 | \$7,905 | \$7,848 |
| 0831 | California State Lottery Education Fund California Youth Authority | 28 | 66 | 66 |
| 0995 | Reimbursements | 518 | 1,200 | 1,200 |
| | Totals, State Operations | \$5,153 | \$9,171 | \$9,114 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4520019 | Career Technical Education | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$1,389 | \$1,961 | \$2,082 |
| 0995 | Reimbursements | 16 | 200 | 200 |
| | Totals, State Operations | \$1,405 | \$2,161 | \$2,282 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4520023 | Special Education | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$3,593 | \$4,858 | \$5,239 |
| 0995 | Reimbursements | 547 | 400 | 400 |
| | Totals, State Operations | \$4,140 | \$5,258 | \$5,639 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4520027 | English Language Learners | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$504 | \$668 | \$717 |
| | Totals, State Operations | \$504 | \$668 | \$717 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4520031 | Library | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$363 | \$296 | \$326 |
| | Totals, State Operations | \$363 | \$296 | \$326 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4520035 | Special Programs | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$3,437 | \$4,194 | \$3,763 |
| 0995 | Reimbursements | - | 50 | 50 |
| | Totals, State Operations | \$3,437 | \$4,244 | \$3,813 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4520039 | Juvenile Program Administration | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$4,156 | \$3,753 | \$4,048 |
| | Totals, State Operations | \$4,156 | \$3,753 | \$4,048 |

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5225 Department of Corrections and Rehabilitation - Continued

| | | <u>2019-20*</u> | <u>2020-21*</u> | <u>2021-22*</u> |
|----------------|--|-----------------|-----------------|-----------------|
| | PROGRAM REQUIREMENTS | | | |
| 4525 | JUVENILE HEALTH CARE SERVICES | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$26,277 | \$22,996 | \$24,254 |
| 0995 | Reimbursements | 79 | - | - |
| | Totals, State Operations | \$26,356 | \$22,996 | \$24,254 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4525014 | Medical Contract | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$2,542 | \$661 | \$661 |
| | Totals, State Operations | \$2,542 | \$661 | \$661 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4525018 | Medical Other | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$17,578 | \$16,400 | \$17,706 |
| | Totals, State Operations | \$17,578 | \$16,400 | \$17,706 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4525026 | Dental Contract | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$93 | \$170 | \$170 |
| | Totals, State Operations | \$93 | \$170 | \$170 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4525030 | Dental Other | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$1,932 | \$1,769 | \$1,919 |
| | Totals, State Operations | \$1,932 | \$1,769 | \$1,919 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4525038 | Mental Health Contract | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$490 | \$1,597 | \$1,597 |
| | Totals, State Operations | \$490 | \$1,597 | \$1,597 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4525042 | Mental Health Other | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$367 | \$962 | \$628 |
| 0995 | Reimbursements | 79 | - | - |
| | Totals, State Operations | \$446 | \$962 | \$628 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4525050 | Pharmaceuticals | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$283 | \$738 | \$738 |
| | Totals, State Operations | \$283 | \$738 | \$738 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4525054 | Ancillary Other | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$57 | \$50 | \$50 |
| | Totals, State Operations | \$57 | \$50 | \$50 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4525055 | Health Care Administration-Juvenile | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$2,935 | \$649 | \$785 |

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5225 Department of Corrections and Rehabilitation - Continued

| | | <u>2019-20*</u> | <u>2020-21*</u> | <u>2021-22*</u> |
|----------------|---|--------------------|--------------------|--------------------|
| | Totals, State Operations | \$2,935 | \$649 | \$785 |
| | PROGRAM REQUIREMENTS | | | |
| 4530 | ADULT CORRECTIONS AND REHABILITATION OPERATIONS-GENERAL SECURITY | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$4,721,600 | \$4,109,327 | \$4,478,913 |
| 0890 | Federal Trust Fund | 142 | 26 | 26 |
| 0995 | Reimbursements | 35,457 | 45,269 | 60,933 |
| | Totals, State Operations | \$4,757,199 | \$4,154,622 | \$4,539,872 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4530010 | General Security | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$3,737,041 | \$3,488,082 | \$3,833,643 |
| 0890 | Federal Trust Fund | 126 | 26 | 26 |
| 0995 | Reimbursements | 19,092 | 7,980 | 15,812 |
| | Totals, State Operations | \$3,756,259 | \$3,496,088 | \$3,849,481 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4530019 | Health Care Access Unit Security | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$555,518 | \$442,732 | \$469,334 |
| | Totals, State Operations | \$555,518 | \$442,732 | \$469,334 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4530028 | General Security Overtime | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$318,737 | \$82,694 | \$80,806 |
| 0890 | Federal Trust Fund | 16 | - | - |
| 0995 | Reimbursements | 16,365 | 37,289 | 45,121 |
| | Totals, State Operations | \$335,118 | \$119,983 | \$125,927 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4530037 | Health Care Access Unit Security Overtime | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$110,304 | \$95,819 | \$95,130 |
| | Totals, State Operations | \$110,304 | \$95,819 | \$95,130 |
| | PROGRAM REQUIREMENTS | | | |
| 4540 | ADULT CORRECTIONS AND REHABILITATION OPERATIONS-INMATE SUPPORT | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$1,775,765 | \$1,729,514 | \$1,699,288 |
| 0890 | Federal Trust Fund | 43 | 500 | 500 |
| 0995 | Reimbursements | 38,913 | 42,062 | 56,582 |
| | Totals, State Operations | \$1,814,721 | \$1,772,076 | \$1,756,370 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4540010 | Reception and Diagnosis | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$35,684 | \$19,386 | \$20,238 |
| | Totals, State Operations | \$35,684 | \$19,386 | \$20,238 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4540024 | Feeding | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$288,882 | \$257,228 | \$244,259 |
| | Totals, State Operations | \$288,882 | \$257,228 | \$244,259 |

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5225 Department of Corrections and Rehabilitation - Continued

| | | <u>2019-20*</u> | <u>2020-21*</u> | <u>2021-22*</u> |
|----------------|---|--------------------|--------------------|--------------------|
| | SUBPROGRAM REQUIREMENTS | | | |
| 4540028 | Clothing | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$44,310 | \$42,978 | \$36,706 |
| | Totals, State Operations | \$44,310 | \$42,978 | \$36,706 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4540032 | Facility Operations | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$984,613 | \$1,003,592 | \$1,026,224 |
| 0890 | Federal Trust Fund | 43 | 500 | 500 |
| 0995 | Reimbursements | 30,806 | 23,957 | 38,477 |
| | Totals, State Operations | \$1,015,462 | \$1,028,049 | \$1,065,201 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4540036 | Inmate Employment | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$20,161 | \$28,679 | \$21,508 |
| 0995 | Reimbursements | 8,107 | 18,105 | 18,105 |
| | Totals, State Operations | \$28,268 | \$46,784 | \$39,613 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4540040 | Classification Services | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$280,970 | \$248,853 | \$234,777 |
| | Totals, State Operations | \$280,970 | \$248,853 | \$234,777 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4540044 | Records | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$90,428 | \$98,645 | \$84,975 |
| | Totals, State Operations | \$90,428 | \$98,645 | \$84,975 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4540048 | Inmate Activities | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$15,416 | \$14,460 | \$14,172 |
| | Totals, State Operations | \$15,416 | \$14,460 | \$14,172 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4540052 | Religion | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$15,301 | \$15,693 | \$16,429 |
| | Totals, State Operations | \$15,301 | \$15,693 | \$16,429 |
| | PROGRAM REQUIREMENTS | | | |
| 4545 | ADULT CORRECTIONS AND REHABILITATION OPERATIONS- CONTRACTED FACILITIES | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$133,527 | \$59,505 | \$38,719 |
| | Totals, State Operations | \$133,527 | \$59,505 | \$38,719 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4545010 | Community Correctional Facilities | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$88,625 | \$16,330 | \$- |
| | Totals, State Operations | \$88,625 | \$16,330 | \$- |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4545028 | Female Offender Program and Services-Support | | | |

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5225 Department of Corrections and Rehabilitation - Continued

| | | 2019-20* | 2020-21* | 2021-22* |
|----------------|--|------------------|------------------|------------------|
| | State Operations: | | | |
| 0001 | General Fund | \$1,374 | \$1,151 | \$1,222 |
| | Totals, State Operations | \$1,374 | \$1,151 | \$1,222 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4545045 | Administration | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$31,940 | \$15,487 | \$9,894 |
| | Totals, State Operations | \$31,940 | \$15,487 | \$9,894 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4545046 | Prisoner's Mother Program | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$941 | \$828 | \$837 |
| | Totals, State Operations | \$941 | \$828 | \$837 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4545055 | Alternative Custody Program | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$10,647 | \$25,709 | \$26,766 |
| | Totals, State Operations | \$10,647 | \$25,709 | \$26,766 |
| | PROGRAM REQUIREMENTS | | | |
| 4550 | ADULT CORRECTIONS AND REHABILITATION OPERATIONS- INSTITUTION ADMINISTRATION | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$566,139 | \$519,470 | \$609,725 |
| 0890 | Federal Trust Fund | 279 | 436 | 436 |
| 0995 | Reimbursements | 16,757 | 10,417 | 17,998 |
| | Totals, State Operations | \$583,175 | \$530,323 | \$628,159 |
| | Local Assistance: | | | |
| 0001 | General Fund | \$171,225 | \$191,449 | \$151,593 |
| 8059 | State Community Corrections Performance Incentive Fund | -1,000 | -1,000 | -1,000 |
| | Totals, Local Assistance | \$170,225 | \$190,449 | \$150,593 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4550014 | Transportation of Prisoners | | | |
| | Local Assistance: | | | |
| 0001 | General Fund | \$96 | \$278 | \$278 |
| | Totals, Local Assistance | \$96 | \$278 | \$278 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4550018 | Return of Fugitives from Justice | | | |
| | Local Assistance: | | | |
| 0001 | General Fund | \$2,273 | \$2,593 | \$2,593 |
| | Totals, Local Assistance | \$2,273 | \$2,593 | \$2,593 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4550019 | County Charges | | | |
| | Local Assistance: | | | |
| 0001 | General Fund | \$55,094 | \$74,933 | \$24,777 |
| | Totals, Local Assistance | \$55,094 | \$74,933 | \$24,777 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4550028 | Community Corrections Performance Incentive Fund | | | |
| | Local Assistance: | | | |
| 0001 | General Fund | \$113,762 | \$113,645 | \$123,945 |
| 8059 | State Community Corrections Performance Incentive Fund | -1,000 | -1,000 | -1,000 |
| | Totals, Local Assistance | \$112,762 | \$112,645 | \$122,945 |

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5225 Department of Corrections and Rehabilitation - Continued

| | | <u>2019-20*</u> | <u>2020-21*</u> | <u>2021-22*</u> |
|----------------|--|------------------|------------------|------------------|
| | SUBPROGRAM REQUIREMENTS | | | |
| 4550051 | Division of Adult Institutions | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$125,297 | \$109,868 | \$112,177 |
| 0890 | Federal Trust Fund | 263 | 136 | 136 |
| 0995 | Reimbursements | 51 | 500 | 500 |
| | Totals, State Operations | \$125,611 | \$110,504 | \$112,813 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4550055 | Facilities Planning & Construction Mgmt | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$42,848 | \$42,766 | \$47,627 |
| 0995 | Reimbursements | 16,509 | 9,734 | 17,315 |
| | Totals, State Operations | \$59,357 | \$52,500 | \$64,942 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4550059 | Fac Plan & Const Mgmt Special Repairs | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$113,278 | \$104,723 | \$177,900 |
| | Totals, State Operations | \$113,278 | \$104,723 | \$177,900 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4550067 | Office of Correctional Safety | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$10,452 | \$25,675 | \$25,358 |
| 0890 | Federal Trust Fund | 16 | 300 | 300 |
| 0995 | Reimbursements | 187 | 183 | 183 |
| | Totals, State Operations | \$10,655 | \$26,158 | \$25,841 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4550072 | Adult Corrections and Rehabilitation Administration- Adult Facilities | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$274,264 | \$236,438 | \$246,663 |
| 0995 | Reimbursements | 10 | - | - |
| | Totals, State Operations | \$274,274 | \$236,438 | \$246,663 |
| | PROGRAM REQUIREMENTS | | | |
| 4555 | PAROLE OPERATIONS-ADULT SUPERVISION | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$393,171 | \$386,961 | \$364,025 |
| 0890 | Federal Trust Fund | 63 | 41 | 41 |
| 0995 | Reimbursements | 13 | 515 | 515 |
| | Totals, State Operations | \$393,247 | \$387,517 | \$364,581 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4555014 | GPS Monitoring | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$97,062 | \$39,678 | \$43,393 |
| 0890 | Federal Trust Fund | - | 11 | 11 |
| 0995 | Reimbursements | - | 3 | 3 |
| | Totals, State Operations | \$97,062 | \$39,692 | \$43,407 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4555018 | Parole Planning and Placement Program | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$16,750 | \$13,545 | \$14,101 |
| | Totals, State Operations | \$16,750 | \$13,545 | \$14,101 |
| | SUBPROGRAM REQUIREMENTS | | | |

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5225 Department of Corrections and Rehabilitation - Continued

| | | <u>2019-20*</u> | <u>2020-21*</u> | <u>2021-22*</u> |
|----------------|---|------------------|------------------|------------------|
| 4555022 | Supervision - Case Services-Other | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$279,359 | \$333,738 | \$306,531 |
| 0890 | Federal Trust Fund | 63 | 30 | 30 |
| 0995 | Reimbursements | 13 | 512 | 512 |
| | Totals, State Operations | \$279,435 | \$334,280 | \$307,073 |
| | PROGRAM REQUIREMENTS | | | |
| 4560 | PAROLE OPERATIONS-ADULT COMMUNITY BASED PROGRAMS | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$180,422 | \$182,359 | \$174,867 |
| 0995 | Reimbursements | 42,517 | 42,711 | 42,711 |
| | Totals, State Operations | \$222,939 | \$225,070 | \$217,578 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4560015 | Day Reporting Center | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$9,174 | \$15,373 | \$15,373 |
| 0995 | Reimbursements | - | 50 | 50 |
| | Totals, State Operations | \$9,174 | \$15,423 | \$15,423 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4560019 | Parole Services Center | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$30,111 | \$14,211 | \$14,211 |
| | Totals, State Operations | \$30,111 | \$14,211 | \$14,211 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4560035 | Community Based Coalition | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$5,984 | \$3,009 | \$3,009 |
| | Totals, State Operations | \$5,984 | \$3,009 | \$3,009 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4560039 | Community Based Programs-Other | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$10,270 | \$26,007 | \$25,161 |
| 0995 | Reimbursements | 8,617 | 8,609 | 8,609 |
| | Totals, State Operations | \$18,887 | \$34,616 | \$33,770 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4560043 | Day Treatment & Crisis Care for Mentally Ill | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$16,158 | \$8,368 | \$- |
| | Totals, State Operations | \$16,158 | \$8,368 | \$- |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4560051 | Electronic In-Home Detention | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$19 | \$188 | \$192 |
| | Totals, State Operations | \$19 | \$188 | \$192 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4560056 | Specialized Treatment for Optimized Programming | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$49,842 | \$56,914 | \$56,914 |
| 0995 | Reimbursements | 33,900 | 34,052 | 34,052 |
| | Totals, State Operations | \$83,742 | \$90,966 | \$90,966 |
| | SUBPROGRAM REQUIREMENTS | | | |

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5225 Department of Corrections and Rehabilitation - Continued

| | | <u>2019-20*</u> | <u>2020-21*</u> | <u>2021-22*</u> |
|----------------|---|-----------------|-----------------|-----------------|
| 4560059 | Sex Offender Treatment and Polygraph | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$39,946 | \$38,855 | \$38,027 |
| | Totals, State Operations | \$39,946 | \$38,855 | \$38,027 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4560067 | Psychiatric Outpatient Services | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$18,918 | \$19,434 | \$21,980 |
| | Totals, State Operations | \$18,918 | \$19,434 | \$21,980 |
| | PROGRAM REQUIREMENTS | | | |
| 4565 | PAROLE OPERATIONS-ADULT ADMINISTRATION | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$78,402 | \$80,287 | \$81,820 |
| 0890 | Federal Trust Fund | 550 | 599 | 599 |
| 0995 | Reimbursements | - | 500 | 500 |
| | Totals, State Operations | \$78,952 | \$81,386 | \$82,919 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4565015 | Headquarters | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$62,086 | \$67,215 | \$68,161 |
| 0890 | Federal Trust Fund | - | 14 | 14 |
| | Totals, State Operations | \$62,086 | \$67,229 | \$68,175 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4565027 | Office of Correctional Safety | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$16,316 | \$13,072 | \$13,659 |
| 0890 | Federal Trust Fund | 550 | 585 | 585 |
| 0995 | Reimbursements | - | 500 | 500 |
| | Totals, State Operations | \$16,866 | \$14,157 | \$14,744 |
| | PROGRAM REQUIREMENTS | | | |
| 4570 | SEX OFFENDER MANAGEMENT BOARD AND SARATSO REVIEW COMMITTEE | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$740 | \$816 | \$861 |
| 0942 | Special Deposit Fund | - | 406 | 406 |
| | Totals, State Operations | \$740 | \$1,222 | \$1,267 |
| | PROGRAM REQUIREMENTS | | | |
| 4575 | BOARD OF PAROLE HEARINGS-ADULT HEARINGS | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$54,880 | \$49,798 | \$53,385 |
| 0995 | Reimbursements | 4 | 92 | 92 |
| | Totals, State Operations | \$54,884 | \$49,890 | \$53,477 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4575015 | Board of Parole Hearings - Adult | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$51,482 | \$43,294 | \$45,710 |
| 0995 | Reimbursements | 4 | 92 | 92 |
| | Totals, State Operations | \$51,486 | \$43,386 | \$45,802 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4575023 | Rutherford/Lugo Legal Representation | | | |
| | State Operations: | | | |

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5225 Department of Corrections and Rehabilitation - Continued

| | | 2019-20* | 2020-21* | 2021-22* |
|----------------|--|------------------|------------------|------------------|
| 0001 | General Fund | \$2,315 | \$4,647 | \$5,542 |
| | Totals, State Operations | \$2,315 | \$4,647 | \$5,542 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4575027 | Transcription Services | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$- | \$753 | \$930 |
| | Totals, State Operations | \$- | \$753 | \$930 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4575028 | Board of Parole Hearings-Juvenile | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$1,083 | \$1,104 | \$1,203 |
| | Totals, State Operations | \$1,083 | \$1,104 | \$1,203 |
| | PROGRAM REQUIREMENTS | | | |
| 4580 | BOARD OF PAROLE HEARINGS-ADMINISTRATION | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$7,447 | \$8,294 | \$8,937 |
| | Totals, State Operations | \$7,447 | \$8,294 | \$8,937 |
| | PROGRAM REQUIREMENTS | | | |
| 4585 | REHABILITATIVE PROGRAMS-ADULT EDUCATION | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$231,830 | \$220,804 | \$235,224 |
| 0995 | Reimbursements | 7,942 | 7,400 | 8,204 |
| | Totals, State Operations | \$239,772 | \$228,204 | \$243,428 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4585010 | Academic Education-Adult | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$157,625 | \$156,635 | \$166,916 |
| 0995 | Reimbursements | 7,522 | 7,400 | 8,204 |
| | Totals, State Operations | \$165,147 | \$164,035 | \$175,120 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4585019 | Vocational Education-Adult | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$59,037 | \$51,898 | \$54,892 |
| 0995 | Reimbursements | 420 | - | - |
| | Totals, State Operations | \$59,457 | \$51,898 | \$54,892 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4585028 | Library | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$15,168 | \$12,271 | \$13,416 |
| | Totals, State Operations | \$15,168 | \$12,271 | \$13,416 |
| | PROGRAM REQUIREMENTS | | | |
| 4590 | REHABILITATIVE PROGRAMS-COGNITIVE BEHAVIORAL THERAPY AND REENTRY SERVICES | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$124,837 | \$157,454 | \$186,349 |
| | Totals, State Operations | \$124,837 | \$157,454 | \$186,349 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4590015 | In-Prison Program | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$83,294 | \$124,653 | \$148,845 |
| | Totals, State Operations | \$83,294 | \$124,653 | \$148,845 |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

5225 Department of Corrections and Rehabilitation - Continued

| | | <u>2019-20*</u> | <u>2020-21*</u> | <u>2021-22*</u> |
|----------------|---|--------------------|--------------------|--------------------|
| | SUBPROGRAM REQUIREMENTS | | | |
| 4590031 | Reentry Services | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$41,543 | \$32,801 | \$37,504 |
| | Totals, State Operations | \$41,543 | \$32,801 | \$37,504 |
| | PROGRAM REQUIREMENTS | | | |
| 4595 | REHABILITATIVE PROGRAMS-ADULT INMATE ACTIVITIES | | | |
| | State Operations: | | | |
| 0917 | Inmate Welfare Fund | 83,608 | 85,164 | 86,194 |
| | Totals, State Operations | \$83,608 | \$85,164 | \$86,194 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4595010 | Inmate Activities - Canteen | | | |
| | State Operations: | | | |
| 0917 | Inmate Welfare Fund | 83,608 | 85,164 | 86,194 |
| | Totals, State Operations | \$83,608 | \$85,164 | \$86,194 |
| | PROGRAM REQUIREMENTS | | | |
| 4600 | REHABILITATIVE PROGRAMS-ADULT ADMINISTRATION | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$24,311 | \$23,457 | \$25,122 |
| | Totals, State Operations | \$24,311 | \$23,457 | \$25,122 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4600010 | Community Partnerships | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$4,659 | \$4,788 | \$4,952 |
| | Totals, State Operations | \$4,659 | \$4,788 | \$4,952 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4600028 | Office of Correctional Education-Hq Adm | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$4,356 | \$3,877 | \$4,217 |
| | Totals, State Operations | \$4,356 | \$3,877 | \$4,217 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4600032 | Office of Prg Accountability & Support- HQ Admin | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$9,009 | \$7,150 | \$7,873 |
| | Totals, State Operations | \$9,009 | \$7,150 | \$7,873 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4600036 | Office of Offender Services-Hq Admin | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$6,287 | \$7,642 | \$8,080 |
| | Totals, State Operations | \$6,287 | \$7,642 | \$8,080 |
| | PROGRAM REQUIREMENTS | | | |
| 4650 | MEDICAL SERVICES-ADULT | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$2,119,973 | \$2,045,929 | \$2,262,657 |
| 0995 | Reimbursements | 56,298 | 56,466 | 56,466 |
| | Totals, State Operations | \$2,176,271 | \$2,102,395 | \$2,319,123 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4650010 | Medical Contract-Adult | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$454,186 | \$353,010 | \$458,044 |

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5225 Department of Corrections and Rehabilitation - Continued

| | | <u>2019-20*</u> | <u>2020-21*</u> | <u>2021-22*</u> |
|----------------|---|--------------------|--------------------|--------------------|
| 0995 | Reimbursements | 54,395 | 55,358 | 55,358 |
| | Totals, State Operations | \$508,581 | \$408,368 | \$513,402 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4650012 | Medical Administration-Adult | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$321,727 | \$206,951 | \$223,996 |
| | Totals, State Operations | \$321,727 | \$206,951 | \$223,996 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4650014 | Medical Other-Adult | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$1,344,060 | \$1,485,968 | \$1,580,617 |
| 0995 | Reimbursements | 1,903 | 1,108 | 1,108 |
| | Totals, State Operations | \$1,345,963 | \$1,487,076 | \$1,581,725 |
| | PROGRAM REQUIREMENTS | | | |
| 4655 | DENTAL SERVICES-ADULT | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$177,972 | \$164,021 | \$177,378 |
| | Totals, State Operations | \$177,972 | \$164,021 | \$177,378 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4655014 | Dental Other-Adult | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$177,972 | \$164,021 | \$177,378 |
| | Totals, State Operations | \$177,972 | \$164,021 | \$177,378 |
| | PROGRAM REQUIREMENTS | | | |
| 4660 | MENTAL HEALTH SERVICES-ADULT | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$468,139 | \$428,021 | \$453,409 |
| | Totals, State Operations | \$468,139 | \$428,021 | \$453,409 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4660014 | Mental Health Other-Adult | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$468,139 | \$428,021 | \$453,409 |
| | Totals, State Operations | \$468,139 | \$428,021 | \$453,409 |
| | PROGRAM REQUIREMENTS | | | |
| 4661 | PSYCHIATRIC PROGRAM-ADULT | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$296,271 | \$275,575 | \$296,986 |
| | Totals, State Operations | \$296,271 | \$275,575 | \$296,986 |
| | PROGRAM REQUIREMENTS | | | |
| 4665 | ANCILLARY HEALTH CARE SERVICES-ADULT | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$436,767 | \$441,487 | \$340,523 |
| 0995 | Reimbursements | 21 | 200 | 200 |
| | Totals, State Operations | \$436,788 | \$441,687 | \$340,723 |
| | PROGRAM REQUIREMENTS | | | |
| 4670 | DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION-ADULT | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$48,987 | \$46,106 | \$50,613 |
| 3085 | Mental Health Services Fund | 1,181 | 1,202 | 1,052 |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

5225 Department of Corrections and Rehabilitation - Continued

| | 2019-20* | 2020-21* | 2021-22* |
|---------------------------------|---------------------|---------------------|---------------------|
| Totals, State Operations | \$50,168 | \$47,308 | \$51,665 |
| TOTALS, EXPENDITURES | | | |
| State Operations | 13,051,866 | 12,107,124 | 12,930,293 |
| Local Assistance | 170,225 | 190,527 | 150,671 |
| Totals, Expenditures | \$13,222,091 | \$12,297,651 | \$13,080,964 |

EXPENDITURES BY CATEGORY

| 1 State Operations | Positions | | | Expenditures | | |
|---|-----------------|-----------------|-----------------|---------------------|---------------------|---------------------|
| | 2019-20 | 2020-21 | 2021-22 | 2019-20* | 2020-21* | 2021-22* |
| PERSONAL SERVICES | | | | | | |
| Baseline Positions | 57,731.2 | 57,819.1 | 57,826.5 | \$5,334,165 | \$5,413,741 | \$5,400,941 |
| Other Adjustments | 13.9 | -621.6 | -2,470.9 | 845,432 | -498,576 | 45,784 |
| Net Totals, Salaries and Wages | 57,745.1 | 57,197.5 | 55,355.6 | \$6,179,597 | \$4,915,165 | \$5,446,725 |
| Staff Benefits | - | - | - | 3,469,507 | 3,130,000 | 3,256,170 |
| Totals, Personal Services | 57,745.1 | 57,197.5 | 55,355.6 | \$9,649,104 | \$8,045,165 | \$8,702,895 |
| OPERATING EXPENSES AND EQUIPMENT | | | | \$3,366,327 | \$4,015,822 | \$4,181,261 |
| SPECIAL ITEMS OF EXPENSES | | | | 36,435 | 46,137 | 46,137 |
| TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations) | | | | \$13,051,866 | \$12,107,124 | \$12,930,293 |

| 2 Local Assistance | Expenditures | | |
|---|------------------|------------------|------------------|
| | 2019-20* | 2020-21* | 2021-22* |
| Grants and Subventions - Governmental | 170,225 | 190,527 | 150,671 |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) | \$170,225 | \$190,527 | \$150,671 |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2019-20* | 2020-21* | 2021-22* |
|---|-----------------|-----------------|-----------------|
| 0001 General Fund, Proposition 98 | | | |
| APPROPRIATIONS | | | |
| 011 Budget Act appropriation | \$16,344 | \$22,529 | \$21,494 |
| Allocation for Employee Compensation | - | 500 | - |
| Allocation for Other Post-Employment Benefits | - | 135 | - |
| Allocation for Staff Benefits | - | 92 | - |
| Section 3.60 Pension Contribution Adjustment | - | -323 | - |
| Section 3.90 Employee Compensation Reduction | - | -1,342 | - |
| Totals Available | \$16,344 | \$21,591 | \$21,494 |
| Unexpended balance, estimated savings | - | -260 | - |
| TOTALS, EXPENDITURES | \$16,344 | \$21,331 | \$21,494 |
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$8,104,331 | \$8,185,507 | \$7,634,100 |
| Allocation for Employee Compensation | - | 37,369 | - |
| Allocation for Other Post-Employment Benefits | - | 8,146 | - |
| Allocation for Staff Benefits | - | 5,560 | - |
| Section 3.60 Pension Contribution Adjustment | - | -338,428 | - |
| Section 3.90 Employee Compensation Reduction | - | -591,390 | - |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

5225 Department of Corrections and Rehabilitation - Continued

| 1 STATE OPERATIONS | 2019-20* | 2020-21* | 2021-22* |
|--|---------------------|---------------------|---------------------|
| 002 Budget Act appropriation | 3,548,109 | 3,584,043 | 3,402,127 |
| Allocation for Employee Compensation | - | 56,319 | - |
| Allocation for Other Post-Employment Benefits | - | 11,910 | - |
| Allocation for Staff Benefits | - | 5,787 | - |
| Section 3.60 Pension Contribution Adjustment | - | -52,234 | - |
| Section 3.90 Employee Compensation Reduction | - | -204,686 | - |
| 003 Budget Act appropriation | 362,163 | 359,992 | 360,440 |
| Lease Revenue Debt Service Adjustment | - | -3,278 | - |
| 004 Budget Act appropriation | 57,716 | 96,629 | 98,341 |
| Lease Revenue Debt Service Adjustment | - | -4,364 | - |
| 005 Budget Act appropriation | - | - | 47,586 |
| 007 Budget Act appropriation | 77,206 | 38,557 | - |
| 008 Budget Act appropriation | 476,640 | 522,351 | 546,916 |
| Allocation for Employee Compensation | - | 6,453 | - |
| Allocation for Other Post-Employment Benefits | - | 1,782 | - |
| Allocation for Staff Benefits | - | 691 | - |
| Section 3.60 Pension Contribution Adjustment | - | -5,744 | - |
| Section 3.90 Employee Compensation Reduction | - | -18,503 | - |
| 009 Budget Act appropriation | 62,327 | 62,762 | 62,290 |
| Allocation for Employee Compensation | - | 709 | - |
| Allocation for Other Post-Employment Benefits | - | 120 | - |
| Allocation for Staff Benefits | - | 63 | - |
| Section 3.60 Pension Contribution Adjustment | - | -1,312 | - |
| Section 3.90 Employee Compensation Reduction | - | -3,513 | - |
| 012 Budget Act appropriation | 53,337 | 58,338 | 75,310 |
| 021 Budget Act appropriation | - | - | 281,279 |
| Prior Year Balances Available: | | | |
| Item 5225-001-0001, Budget Act of 2019 | - | - | 54,500 |
| Totals Available | \$12,741,829 | \$11,819,636 | \$12,562,889 |
| Unexpended balance, estimated savings | - | 14,069 | - |
| Balance available in subsequent years | - | -54,500 | - |
| TOTALS, EXPENDITURES | \$12,741,829 | \$11,779,205 | \$12,562,889 |
| 0831 California State Lottery Education Fund California Youth Authority | | | |
| APPROPRIATIONS | | | |
| Government Code section 8880.5 | \$28 | \$104 | \$66 |
| Allocation for Employee Compensation | - | 3 | - |
| Lottery Education Fund Adjustment | - | -41 | - |
| Totals Available | \$28 | \$66 | \$66 |
| TOTALS, EXPENDITURES | \$28 | \$66 | \$66 |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,318 | \$1,981 | \$1,999 |
| Totals Available | \$1,318 | \$1,981 | \$1,999 |
| TOTALS, EXPENDITURES | \$1,318 | \$1,981 | \$1,999 |
| 0917 Inmate Welfare Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$84,354 | \$91,524 | \$87,194 |
| Allocation for Employee Compensation | - | 103 | - |
| Allocation for Other Post-Employment Benefits | - | 169 | - |
| Allocation for Staff Benefits | - | -1 | - |
| Section 3.60 Pension Contribution Adjustment | - | -433 | - |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

5225 Department of Corrections and Rehabilitation - Continued

| 1 STATE OPERATIONS | 2019-20* | 2020-21* | 2021-22* |
|--|---------------------|---------------------|---------------------|
| Totals Available | \$84,354 | \$91,362 | \$87,194 |
| Unexpended balance, estimated savings | - | -5,198 | - |
| TOTALS, EXPENDITURES | \$84,354 | \$86,164 | \$87,194 |
| 0942 Special Deposit Fund | | | |
| APPROPRIATIONS | | | |
| Penal Code section 2085.5(c) | \$1,900 | \$1,825 | \$1,825 |
| Totals Available | \$1,900 | \$1,825 | \$1,825 |
| TOTALS, EXPENDITURES | \$1,900 | \$1,825 | \$1,825 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$204,912 | \$215,350 | \$253,774 |
| TOTALS, EXPENDITURES | \$204,912 | \$215,350 | \$253,774 |
| 3085 Mental Health Services Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$766 | \$1,202 | \$1,052 |
| Allocation for Employee Compensation | - | 6 | - |
| Allocation for Other Post-Employment Benefits | - | 2 | - |
| Section 3.60 Pension Contribution Adjustment | - | -8 | - |
| Prior Year Balances Available: | | | |
| Item 5225-001-3085, Budget Act of 2018 as reappropriated by Item 5225-490, Budget Act of 2019 | 415 | - | - |
| Totals Available | \$1,181 | \$1,202 | \$1,052 |
| TOTALS, EXPENDITURES | \$1,181 | \$1,202 | \$1,052 |
| Total Expenditures, All Funds, (State Operations) | \$13,051,866 | \$12,107,124 | \$12,930,293 |
| 2 LOCAL ASSISTANCE | 2019-20* | 2020-21* | 2021-22* |
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$26,248 | \$29,919 | \$27,726 |
| Control Section 36.00, Budget Act of 2019 (COVID EO) | 31,215 | - | - |
| Executive Order E 20/21 - 143: COVID-19 Disaster Response Emergency Operations | - | 7,587 | - |
| Executive Orders E 19/20 - 216 & E 20/21 - 166: COVID-19 Disaster Response-Emergency Operations Account Transfer | - | 40,376 | - |
| Penal Code section 1233.6(c) (transfer to State Community Corrections Performance Incentives Fund) | 113,762 | 113,645 | 123,945 |
| Totals Available | \$171,225 | \$191,527 | \$151,671 |
| TOTALS, EXPENDITURES | \$171,225 | \$191,527 | \$151,671 |
| 8059 State Community Corrections Performance Incentive Fund | | | |
| APPROPRIATIONS | | | |
| Penal Code section 1233.6 | \$112,762 | \$112,645 | \$122,945 |
| TOTALS, EXPENDITURES | \$112,762 | \$112,645 | \$122,945 |
| Less funding provided by General Fund | -113,762 | -113,645 | -123,945 |
| NET TOTALS, EXPENDITURES | -\$1,000 | -\$1,000 | -\$1,000 |
| Total Expenditures, All Funds, (Local Assistance) | \$170,225 | \$190,527 | \$150,671 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) | \$13,222,091 | \$12,297,651 | \$13,080,964 |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

5225 Department of Corrections and Rehabilitation - Continued**FUND CONDITION STATEMENTS**

| | 2019-20* | 2020-21* | 2021-22* |
|--|----------|----------|----------|
| 3259 Recidivism Reduction Fund^s | | | |
| BEGINNING BALANCE | \$7,228 | \$7,228 | \$7,228 |
| Adjusted Beginning Balance | \$7,228 | \$7,228 | \$7,228 |
| Total Resources | \$7,228 | \$7,228 | \$7,228 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| FUND BALANCE | \$7,228 | \$7,228 | \$7,228 |
| Reserve for economic uncertainties | 7,228 | 7,228 | 7,228 |
| 8059 State Community Corrections Performance Incentive Fund^s | | | |
| BEGINNING BALANCE | \$198 | \$437 | \$430 |
| Prior Year Adjustments | 14 | - | - |
| Adjusted Beginning Balance | \$212 | \$437 | \$430 |
| Total Resources | \$212 | \$437 | \$430 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| 0250 Judicial Branch (State Operations) | 768 | 1,000 | 1,000 |
| 5225 Department of Corrections and Rehabilitation (Local Assistance) | 112,762 | 112,645 | 122,945 |
| 9892 Supplemental Pension Payments (State Operations) | 7 | 7 | 7 |
| Less funding provided by General Fund (Local Assistance) | -113,762 | -113,645 | -123,945 |
| Total Expenditures and Expenditure Adjustments | -\$225 | \$7 | \$7 |
| FUND BALANCE | \$437 | \$430 | \$423 |
| Reserve for economic uncertainties | 437 | 430 | 423 |

CHANGES IN AUTHORIZED POSITIONS

| | Positions | | | Expenditures | | |
|--|-----------|----------|----------|--------------|-------------|-------------|
| | 2019-20 | 2020-21 | 2021-22 | 2019-20* | 2020-21* | 2021-22* |
| Baseline Positions | 57,731.2 | 57,819.1 | 57,826.5 | \$5,334,165 | \$5,413,741 | \$5,400,941 |
| Salary and Other Adjustments | 13.9 | - | -937.1 | 845,432 | -488,607 | 141,115 |
| Workload and Administrative Adjustments | | | | | | |
| Armstrong Court Compliance | | | | | | |
| Assoc Govtl Program Analyst | - | 1.4 | 2.0 | - | 84 | 140 |
| Capt (Adult Institution) | - | 0.7 | 1.0 | - | 87 | 137 |
| Corr Lieut | - | 5.5 | 8.2 | - | 582 | 930 |
| Corr Officer | - | 1.4 | 3.0 | - | 108 | 261 |
| Corr Sgt | - | 10.5 | 15.7 | - | 993 | 1,594 |
| Info Tech Mgr I | - | 0.7 | 1.0 | - | 68 | 113 |
| Info Tech Spec I | - | 1.2 | 2.0 | - | 93 | 176 |
| Info Tech Spec II | - | 0.7 | 1.0 | - | 63 | 104 |
| Office Techn (Typing) | - | 0.7 | 1.0 | - | 26 | 43 |
| Overtime | - | - | - | - | 557 | 99 |
| COVID-19 Workers Compensation (SB 1159) | | | | | | |
| Assoc Govtl Program Analyst (Limited Term 06-30-2022) | - | - | - | - | - | 835 |
| Office Techn (Typing) (Limited Term 06-30-2022) | - | - | - | - | - | 42 |
| Sr Personnel Spec (Limited Term 06-30-2022) | - | - | - | - | - | 647 |
| Staff Svcs Mgr I (Limited Term 06-30-2022) | - | - | - | - | - | 247 |
| Staff Svcs Mgr II (Supvry) (Limited Term 06-30-2022) | - | - | - | - | - | 90 |
| Correctional Officer Training Expansion and Job Shadowing Program | | | | | | |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

5225 Department of Corrections and Rehabilitation - Continued

| | Positions | | | Expenditures | | |
|---|-----------|---------|---------|--------------|----------|----------|
| | 2019-20 | 2020-21 | 2021-22 | 2019-20* | 2020-21* | 2021-22* |
| Assoc Govtl Program Analyst | - | - | 1.0 | - | - | 70 |
| Capt (Adult Institution) | - | - | 2.0 | - | - | 274 |
| Corr Lieut | - | - | 1.0 | - | - | 113 |
| Corr Sgt | - | - | 53.0 | - | - | 5,382 |
| Maint Mechanic | - | - | 1.0 | - | - | 62 |
| Overtime | - | - | - | - | - | 6,066 |
| Stationary Engr - CF | - | - | 1.0 | - | - | 88 |
| DVI Closure | | | | | | |
| Capt (Adult Institution) | - | - | -3.1 | - | - | -409 |
| Chief Dep Administrator - C.E.A. | - | - | -0.8 | - | - | -114 |
| Corr Administrator | - | - | -3.1 | - | - | -440 |
| Corr Counselor I | - | - | -1.5 | - | - | -144 |
| Corr Counselor II (Spec) | - | - | -3.8 | - | - | -426 |
| Corr Counselor II (Supvr) | - | - | -3.8 | - | - | -444 |
| Corr Counselor III | - | - | -0.8 | - | - | -90 |
| Corr Lieut | - | - | -15.8 | - | - | -1,778 |
| Corr Officer | - | - | -289.9 | - | - | -25,059 |
| Corr Sgt | - | - | -37.4 | - | - | -3,794 |
| Warden/Department of Corrections | - | - | -0.8 | - | - | -129 |
| Assoc Govtl Program Analyst | - | - | -0.8 | - | - | -52 |
| Community Resources Mgr | - | - | -0.8 | - | - | -68 |
| Librarian - CF | - | - | -0.8 | - | - | -51 |
| Library Tech Asst I | - | - | -0.8 | - | - | -33 |
| Office Svcs Supvr I (Typing) | - | - | -1.5 | - | - | -66 |
| Sr Librarian - CF | - | - | -0.8 | - | - | -56 |
| Supvr of Academic Inst - CF | - | - | -0.8 | - | - | -91 |
| Supvr of Corr Educ Programs | - | - | -0.8 | - | - | -96 |
| Teacher | - | - | -6.8 | - | - | -580 |
| Teaching Asst - CF | - | - | -1.5 | - | - | -57 |
| Tv Spec | - | - | -0.8 | - | - | -52 |
| Vocational Instructor - CF | - | - | -3.9 | - | - | -321 |
| Assoc Govtl Program Analyst | - | - | 0.8 | - | - | 52 |
| Corr Plant Supvr | - | - | 0.8 | - | - | 63 |
| Electrician II - CF | - | - | 0.8 | - | - | 53 |
| Groundskeeper - CF | - | - | 2.3 | - | - | 103 |
| Maint Mechanic - CF | - | - | 0.8 | - | - | 48 |
| Stationary Engr - CF | - | - | 1.5 | - | - | 132 |
| Water & Sewage Plant Supvr - CF | - | - | 2.3 | - | - | 202 |
| Assoc Govtl Program Analyst | - | - | -3.0 | - | - | -208 |
| C.E.A. | - | - | -0.8 | - | - | -112 |
| Certified Nursing Asst | - | - | -3.8 | - | - | -146 |
| Chief Exec Officer - Hlth Care (Safety) | - | - | -0.8 | - | - | -124 |
| Chief Physician & Surgeon - CF | - | - | -0.8 | - | - | -212 |
| Chief Psychologist - CF | - | - | -1.5 | - | - | -248 |
| Corr Hlth Svcs Administrator I - CF | - | - | -0.8 | - | - | -66 |
| Corr Hlth Svcs Administrator II - CF | - | - | -0.8 | - | - | -75 |
| Hlth Program Mgr III | - | - | -0.8 | - | - | -78 |
| Hlth Program Spec I | - | - | -2.4 | - | - | -171 |
| Hlth Recd Techn II (Supvr) | - | - | -0.8 | - | - | -42 |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

5225 Department of Corrections and Rehabilitation - Continued

| | Positions | | | Expenditures | | |
|--------------------------------------|-----------|---------|---------|--------------|----------|----------|
| | 2019-20 | 2020-21 | 2021-22 | 2019-20* | 2020-21* | 2021-22* |
| Lab Asst - CF | - | - | -0.8 | - | - | -29 |
| Licensed Vocational Nurse | - | - | -29.2 | - | - | -2,005 |
| Materials & Stores Supvr I - CF | - | - | -0.8 | - | - | -38 |
| Materials & Stores Supvr II - CF | - | - | -0.8 | - | - | -42 |
| Nurse Instructor - CF | - | - | -1.5 | - | - | -182 |
| Office Asst (Typing) | - | - | -1.8 | - | - | -71 |
| Office Svcs Supvr II (Gen) | - | - | -1.2 | - | - | -54 |
| Office Techn (Typing) | - | - | -21.8 | - | - | -923 |
| Pharmacist II | - | - | -0.8 | - | - | -112 |
| Prop Cntrlr II - CF | - | - | -0.8 | - | - | -43 |
| Psych Techn (Safety) | - | - | -2.6 | - | - | -189 |
| Public Hlth Nurse II - CF | - | - | -0.8 | - | - | -93 |
| Radiologic Technologist - CF | - | - | -0.8 | - | - | -54 |
| Receiver's Med Exec (Safety) | - | - | -0.8 | - | - | -278 |
| Receiver's Nurse Exec (Safety) | - | - | -0.8 | - | - | -154 |
| Registered Nurse - CF | - | - | -29.7 | - | - | -3,541 |
| Sr Clinical Lab Technologist - CF | - | - | -0.8 | - | - | -54 |
| Sr Psych Techn (Safety) | - | - | -0.8 | - | - | -62 |
| Sr Psychiatrist (Supvr) (Safety) | - | - | -0.8 | - | - | -233 |
| Sr Psychologist - CF (Spec) | - | - | -1.5 | - | - | -190 |
| Staff Svcs Analyst (Gen) | - | - | -2.3 | - | - | -117 |
| Supvng Dental Asst - CF | - | - | -0.8 | - | - | -57 |
| Supvng Dentist - CF | - | - | -0.8 | - | - | -234 |
| Supvng Registered Nurse II - CF | - | - | -8.0 | - | - | -1,135 |
| Supvng Registered Nurse III - CF | - | - | -0.8 | - | - | -111 |
| Various | - | - | -0.8 | - | - | -46 |
| Accountant I (Spec) | - | - | -0.8 | - | - | -34 |
| Accountant Trainee | - | - | -0.8 | - | - | -37 |
| Accounting Officer (Spec) | - | - | -0.8 | - | - | -45 |
| Assoc Govtl Program Analyst | - | - | -7.9 | - | - | -520 |
| Assoc Hazardous Materials Spec | - | - | -0.8 | - | - | -63 |
| Asst Corr Food Mgr | - | - | -0.8 | - | - | -52 |
| Automobile Mechanic - CF | - | - | -0.8 | - | - | -42 |
| Bus Svc Asst (Spec) | - | - | -0.8 | - | - | -34 |
| Bus Svc Officer I (Supvr) | - | - | -0.8 | - | - | -46 |
| Carpenter II - CF | - | - | -2.3 | - | - | -144 |
| Carpenter III - CF | - | - | -0.8 | - | - | -50 |
| Case Recds Techn | - | - | -3.1 | - | - | -123 |
| Catholic Chaplain | - | - | -0.8 | - | - | -51 |
| Chief Engr I - CF | - | - | -1.5 | - | - | -129 |
| Clinical Soc Worker (Hlth/CF)-Safety | - | - | -0.8 | - | - | -70 |
| Community Resources Mgr | - | - | -0.8 | - | - | -68 |
| Corr Bus Mgr I | - | - | -0.8 | - | - | -69 |
| Corr Food Mgr II | - | - | -0.8 | - | - | -65 |
| Corr Plant Mgr II | - | - | -0.8 | - | - | -69 |
| Corr Plant Supvr | - | - | -0.8 | - | - | -63 |
| Corr Supvng Cook - CF | - | - | -15.0 | - | - | -811 |
| Correctional Case Recds Analyst | - | - | -2.4 | - | - | -120 |
| Correctional Case Recds Mgr | - | - | -1.6 | - | - | -118 |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

5225 Department of Corrections and Rehabilitation - Continued

| | Positions | | | Expenditures | | |
|------------------------------------|-----------|---------|---------|--------------|----------|----------|
| | 2019-20 | 2020-21 | 2021-22 | 2019-20* | 2020-21* | 2021-22* |
| Correctional Case Recds Supvr | - | - | -2.3 | - | - | -154 |
| Electrician II - CF | - | - | -2.3 | - | - | -159 |
| Electrician III - CF | - | - | -0.8 | - | - | -55 |
| Electronics Techn - CF | - | - | -1.5 | - | - | -93 |
| Equipt Maint Supvr - CF | - | - | -0.8 | - | - | -57 |
| Exec Asst | - | - | -0.8 | - | - | -39 |
| Fire Capt - Corr Institution | - | - | -3.0 | - | - | -251 |
| Fire Chief - CF | - | - | -0.8 | - | - | -75 |
| Groundskeeper - CF | - | - | -1.5 | - | - | -68 |
| Heavy Equipt Mechanic - CF | - | - | -1.5 | - | - | -104 |
| Heavy Truck Drvr - CF | - | - | -3.1 | - | - | -160 |
| Info Tech Assoc | - | - | -0.8 | - | - | -52 |
| Info Tech Spec I | - | - | -1.5 | - | - | -131 |
| Info Tech Supvr II | - | - | -0.8 | - | - | -76 |
| Jewish Chaplain | - | - | -0.4 | - | - | -26 |
| Labor Relations Analyst | - | - | -0.8 | - | - | -50 |
| Lead Groundskeeper I - CF | - | - | -0.8 | - | - | -42 |
| Locksmith I - CF | - | - | -1.5 | - | - | -97 |
| Maint Mechanic - CF | - | - | -5.3 | - | - | -337 |
| Materials & Stores Supvr I - CF | - | - | -11.3 | - | - | -564 |
| Materials & Stores Supvr II - CF | - | - | -2.4 | - | - | -126 |
| Mgmt Svcs Techn | - | - | -0.8 | - | - | -31 |
| Muslim Chaplain | - | - | -0.8 | - | - | -51 |
| Native American Spiritual Leader | - | - | -0.8 | - | - | -51 |
| Office Svcs Supvr I (Gen) | - | - | -2.3 | - | - | -98 |
| Office Svcs Supvr II (Gen) | - | - | -0.8 | - | - | -36 |
| Office Techn (Typing) | - | - | -22.3 | - | - | -924 |
| Painter II - CF | - | - | -1.5 | - | - | -96 |
| Painter III - CF | - | - | -0.8 | - | - | -50 |
| Parole Agent II (Supvr) | - | - | -0.8 | - | - | -89 |
| Parole Agent II (Spec) | - | - | -0.8 | - | - | -85 |
| Parole Svc Assoc | - | - | -1.5 | - | - | -98 |
| Personnel Spec | - | - | -4.5 | - | - | -242 |
| Personnel Supvr I | - | - | -1.5 | - | - | -97 |
| Personnel Supvr II | - | - | -0.8 | - | - | -53 |
| Pest Cntrl Techn - CF | - | - | -0.8 | - | - | -38 |
| Plumber II - CF | - | - | -3.8 | - | - | -265 |
| Plumber III - CF | - | - | -0.8 | - | - | -56 |
| Prison Canteen Mgr II | - | - | -0.8 | - | - | -46 |
| Procurement & Svcs Officer II - CF | - | - | -0.8 | - | - | -56 |
| Prop Cntrlr II - CF | - | - | -0.8 | - | - | -43 |
| Protestant Chaplain | - | - | -0.8 | - | - | -51 |
| Sr Accounting Officer (Supvr) | - | - | -0.8 | - | - | -56 |
| Sr Personnel Spec | - | - | -0.8 | - | - | -48 |
| Staff Svcs Mgr I | - | - | -1.6 | - | - | -124 |
| Stationary Engr - CF | - | - | -7.5 | - | - | -661 |
| Support Svcs Asst (Interpreter) | - | - | -0.8 | - | - | -8 |
| Supvng Case Recds Techn | - | - | -2.3 | - | - | -114 |
| Supvng Corr Cook | - | - | -2.3 | - | - | -131 |

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5225 Department of Corrections and Rehabilitation - Continued

| | Positions | | | Expenditures | | |
|--|-----------|---------|---------|--------------|----------|----------|
| | 2019-20 | 2020-21 | 2021-22 | 2019-20* | 2020-21* | 2021-22* |
| Supvng Groundskeeper II - CF | - | - | -0.8 | - | - | -46 |
| Supvr of Bldg Trades - CF | - | - | -1.5 | - | - | -116 |
| Warehouse Mgr II - CF | - | - | -0.8 | - | - | -51 |
| Water & Sewage Plant Supvr - CF | - | - | -6.8 | - | - | -607 |
| Overtime | - | - | - | - | - | -2,284 |
| Temporary Help | - | - | - | - | - | -88 |
| Increased Canteen Resources | | | | | | |
| Materials & Stores Supvr I - CF | - | - | 7.0 | - | - | 351 |
| Population - Board of Parole Hearings Staffing Standard Adjustment | | | | | | |
| Administrative Law Judge I | - | - | -4.3 | - | - | -537 |
| Administrative Law Judge II | - | - | -0.8 | - | - | -105 |
| Psychologist-Clinical - CF | - | - | 4.6 | - | - | 566 |
| Sr Psychologist - CF (Supvr) | - | - | 0.6 | - | - | 81 |
| Population - Community Correctional Facilities | | | | | | |
| Assoc Govtl Program Analyst | - | -0.1 | -1.0 | - | -5 | -69 |
| Capt (Adult Institution) | - | -0.9 | -2.0 | - | -109 | -274 |
| Case Recds Techn | - | -9.3 | -14.0 | - | -347 | -576 |
| Corr Administrator (Limited Term 06-30-2021) | - | 0.5 | - | - | 70 | - |
| Corr Counselor I (Limited Term 06-30-2021) | - | -4.5 | -6.0 | - | -412 | -578 |
| Corr Counselor II (Spec) | - | -0.1 | -1.0 | - | -9 | -114 |
| Corr Counselor II (Supvr) (Limited Term 06-30-2021) | - | -1.5 | -2.0 | - | -169 | -238 |
| Corr Lieut | - | -0.8 | -1.0 | - | -80 | -113 |
| Corr Sgt | - | -4.4 | -5.9 | - | -420 | -599 |
| Population - Custody to Community Transitional Re-entry Program Premise | | | | | | |
| Corr Counselor II (Spec) | - | -1.8 | - | - | -209 | - |
| Corr Counselor III | - | -1.0 | - | - | -110 | - |
| Parole Agent II (Spec) | - | -1.8 | - | - | -208 | - |
| Population - DJJ Education Standard Adjustment | | | | | | |
| Office Techn (Typing) | - | - | -1.1 | - | - | -46 |
| Resource Spec - Special Educ | - | - | -1.1 | - | - | -106 |
| School Psychologist | - | - | -0.6 | - | - | -57 |
| Staff Svcs Analyst (Gen) | - | - | -1.1 | - | - | -56 |
| Teacher | - | -1.0 | -4.6 | - | -78 | -402 |
| Teaching Asst - CF | - | - | -2.0 | - | - | -76 |
| Various | - | - | - | - | -26 | -121 |
| Vocational Instructor - CF | - | -1.0 | -1.0 | - | -78 | -86 |
| Population - DJJ Living Units Standard Adjustment | | | | | | |
| Case Recds Techn | - | 0.4 | -2.9 | - | 17 | -127 |
| Casework Spec - Youth Authority | - | 0.3 | -4.7 | - | 34 | -504 |
| Parole Agent I Youth Authority | - | 1.1 | - | - | 120 | 18 |
| Psychologist-Clinical - CF | - | 0.4 | -2.1 | - | 43 | -269 |
| Sr Youth Corr Counselor | - | 0.7 | -2.2 | - | 74 | -218 |
| Supvng Casework Spec I | - | - | -0.6 | - | - | -78 |
| Treatment Team Supvr | - | 0.4 | -0.4 | - | 43 | -50 |
| Youth Corr Counselor | - | 6.7 | -24.1 | - | 591 | -2,273 |
| Youth Corr Officer | - | 2.5 | -3.5 | - | 192 | -303 |
| Population - DJJ Non-Housing Standard | | | | | | |

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5225 Department of Corrections and Rehabilitation - Continued

| | Positions | | | Expenditures | | |
|---|-----------|---------|---------|--------------|----------|----------|
| | 2019-20 | 2020-21 | 2021-22 | 2019-20* | 2020-21* | 2021-22* |
| Adjustment | | | | | | |
| Assoc Govtl Program Analyst | - | - | -0.4 | - | - | -29 |
| Native American Spiritual Leader | - | - | -0.3 | - | - | -23 |
| Nurse Practitioner - CF | - | -1.0 | -1.0 | - | -125 | -138 |
| Parole Agent I Youth Authority | - | -1.0 | -2.2 | - | -91 | -200 |
| Recr Therapist - CF | - | - | -0.3 | - | - | -29 |
| Sgt - Youth Authority | - | -0.8 | -2.0 | - | -78 | -200 |
| Youth Corr Counselor | - | - | -1.2 | - | - | -103 |
| Youth Corr Officer | - | -5.1 | -5.1 | - | -408 | -438 |
| Population - Housing Unit Conversion Adjustment | | | | | | |
| Capt (Adult Institution) | - | -0.8 | -1.0 | - | -98 | -137 |
| Corr Administrator | - | -0.7 | -1.0 | - | -93 | -147 |
| Corr Counselor II (Supvr) (Limited Term 06-30-2021) | - | 1.0 | 1.0 | - | 113 | 119 |
| Corr Lieut (Limited Term 06-30-2021) | - | -1.9 | -2.9 | - | -205 | -329 |
| Corr Officer (Limited Term 06-30-2021) | - | -36.4 | -65.7 | - | -2,934 | -5,715 |
| Corr Sgt (Limited Term 06-30-2021) | - | -4.4 | -7.6 | - | -420 | -777 |
| Population - Housing Unit Conversion Fire Camp | | | | | | |
| Corr Counselor I (Limited Term 06-30-2021) | - | 4.0 | 8.0 | - | 366 | 770 |
| Corr Lieut | - | - | - | - | -6 | -8 |
| Corr Officer | - | -1.0 | -2.0 | - | -121 | -251 |
| Corr Sgt | - | -0.5 | -1.0 | - | -53 | -116 |
| Population - Male Community Re-entry Program Standard Adjustment | | | | | | |
| Corr Counselor III | - | -0.7 | -0.5 | - | -76 | -60 |
| Corr Officer | - | -3.3 | -2.5 | - | -268 | -217 |
| Parole Agent II (Spec) | - | -0.7 | -1.0 | - | -72 | -114 |
| Population - Medical Classification Model Adjustment | | | | | | |
| Medical Assistant | - | - | - | - | - | 1 |
| Office Asst (Typing) | - | -15.7 | -17.6 | - | -561 | -693 |
| Pharmacy Techn | - | - | - | - | 1 | 1 |
| Psych Techn (Safety) | - | -31.9 | -31.9 | - | -2,086 | -2,298 |
| Registered Nurse - CF | - | - | - | - | 1 | - |
| Supvng Registered Nurse II - CF | - | - | - | - | - | 1 |
| Population - Mental Health Ratio Standard Adjustment | | | | | | |
| Clinical Soc Worker (Hlth/CF)-Safety | - | -64.6 | -70.9 | - | -5,507 | -6,659 |
| Office Techn (Typing) | - | -46.1 | -52.0 | - | -1,777 | -2,208 |
| Psychologist-Clinical - CF | - | -98.9 | -112.3 | - | -11,047 | -13,821 |
| Recr Therapist - CF | - | -38.2 | -46.2 | - | -2,967 | -3,954 |
| Sr Psychologist - CF (Supvr) | - | -16.7 | -19.2 | - | -2,040 | -2,584 |
| Staff Psychiatrist (Safety) | - | -46.1 | -50.6 | - | -12,313 | -14,889 |
| Supvng Psych Soc Worker I - CF | - | -5.3 | -5.5 | - | -499 | -571 |
| Various | - | - | - | - | 33,199 | 30,040 |
| Population - Parole Ratio Position Standard Adjustment | | | | | | |
| Assoc Govtl Program Analyst | - | 5.6 | -1.7 | - | 374 | -125 |
| Clinical Soc Worker (Hlth/CF)-Safety | - | 1.4 | -3.7 | - | 126 | -368 |
| Office Techn (Typing) | - | 2.9 | -2.0 | - | 118 | -90 |
| Overtime | - | - | - | - | 17 | -5 |

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5225 Department of Corrections and Rehabilitation - Continued

| | Positions | | | Expenditures | | |
|---|-----------------|-----------------|-----------------|--------------------|--------------------|--------------------|
| | 2019-20 | 2020-21 | 2021-22 | 2019-20* | 2020-21* | 2021-22* |
| Parole Administrator I | - | 2.5 | -0.7 | - | 365 | -107 |
| Parole Agent I | - | 100.0 | -29.7 | - | 10,189 | -3,180 |
| Parole Agent II (Supvr) | - | 12.6 | -3.8 | - | 1,505 | -477 |
| Parole Agent III | - | 12.6 | -3.8 | - | 1,577 | -500 |
| Parole Svc Assoc | - | - | -0.8 | - | - | -58 |
| Program Techn | - | 18.4 | -5.1 | - | 688 | -207 |
| Psychologist-Clinical - CF | - | - | -0.8 | - | - | -101 |
| Sr Psychologist - CF (Spec) | - | 0.2 | -0.4 | - | 24 | -53 |
| Staff Psychiatrist (Safety) | - | 0.2 | -0.4 | - | 56 | -123 |
| Staff Svcs Mgr I | - | 1.1 | -0.3 | - | 87 | -26 |
| Supvng Psych Soc Worker I - CF | - | 0.2 | -0.4 | - | 20 | -43 |
| Population - Re-Entry Support Standard Adjustment | | | | | | |
| Case Recds Techn | - | -1.5 | 0.8 | - | -56 | 33 |
| Population - Unallocated Standard Adjustment | | | | | | |
| Case Recds Techn (Limited Term 12-31-2021) | - | -204.8 | -226.8 | - | -6,252 | -8,823 |
| Corr Counselor I (Limited Term 10-31-2021) | - | -163.8 | -181.4 | - | -10,228 | -15,792 |
| Dental Asst - CF (Limited Term 06-30-2021) | - | - | - | - | 1 | 1 |
| Receiver: Quality Management and Patient Safety Program | | | | | | |
| Chief Physician & Surgeon - CF | - | - | 1.0 | - | - | 283 |
| Hlth Program Mgr III | - | - | 10.0 | - | - | 1,050 |
| Hlth Program Spec I | - | - | 10.0 | - | - | 770 |
| Physician & Surgeon - CF | - | - | 2.0 | - | - | 550 |
| Technology for Inmates Participating in Academic Programs | | | | | | |
| Info Tech Assoc | - | - | 11.0 | - | - | 771 |
| Info Tech Mgr I | - | - | 2.0 | - | - | 226 |
| Info Tech Spec I | - | - | 21.0 | - | - | 1,836 |
| Info Tech Spec II | - | - | 6.0 | - | - | 620 |
| Info Tech Supvr II | - | - | 2.0 | - | - | 204 |
| Superintendent | - | - | 1.0 | - | - | 163 |
| Transgender Inmate Housing and Search Preferences (SB 132) | | | | | | |
| Corr Administrator | - | - | 1.0 | - | - | 147 |
| Corr Counselor II (Spec) | - | - | 4.0 | - | - | 455 |
| Physician & Surgeon (Safety) | - | - | 0.5 | - | - | 88 |
| Sr Psychiatrist (Spec) (Safety) (Limited Term 06-30-2022) | - | - | - | - | - | 300 |
| Sr Psychologist - CF (Spec) (Limited Term 06-30-2022) | - | - | - | - | - | 126 |
| TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS | - | -621.6 | -1,533.8 | \$- | -\$9,969 | -\$95,331 |
| Totals, Adjustments | 13.9 | -621.6 | -2,470.9 | \$845,432 | \$-498,576 | \$45,784 |
| TOTALS, SALARIES AND WAGES | 57,745.1 | 57,197.5 | 55,355.6 | \$6,179,597 | \$4,915,165 | \$5,446,725 |

INFRASTRUCTURE OVERVIEW

As one of the largest departments in state government, CDCR operates 37 adult and youth correctional facilities and 35 adult and youth camps. CDCR also contracts for multiple adult parolee service centers and community correctional facilities. CDCR

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5225 Department of Corrections and Rehabilitation - Continued

operates an adult prisoner/mother facility, adult parole units and sub-units, parole outpatient clinics, regional parole headquarters, licensed correctional treatment centers, hemodialysis clinics, outpatient housing units, a correctional training center, a licensed skilled nursing facility, and a hospice program for the terminally ill. CDCR has six regional accounting offices and leases approximately two million square feet of office space. CDCR's infrastructure includes more than 46 million square feet of building space on more than 24,000 acres of land (37 square miles) statewide.

SUMMARY OF PROJECTS

| | | State Building Program Expenditures | 2019-20* | 2020-21* | 2021-22* |
|-------------|--|--|-----------------|-----------------|-----------------|
| 4615 | | CAPITAL OUTLAY Projects | | | |
| 0000320 | California Correctional Center, Susanville: Arnold Unit and Antelope Camp Kitchen/Dining Replacements | | 1,201 | - | - |
| | Construction | | 1,201 | - | - |
| 0000322 | California Correctional Institute, Tehachapi: Health Care Facility Improvement Project | | 6,737 | 5,207 | - |
| | Construction | | 6,737 | 5,207 | - |
| 0000334 | California Medical Facility, Vacaville: Health Care Facility Improvement Project | | 4,387 | - | - |
| | Construction | | 4,387 | - | - |
| 0000336 | California Men's Colony, San Luis Obispo: Central Kitchen Replacement | | - | 8,205 | - |
| | Construction | | - | 8,205 | - |
| 0000337 | California Men's Colony, San Luis Obispo: Health Care Facility Improvement Project | | 1,822 | 3,071 | - |
| | Construction | | 1,822 | 3,071 | - |
| 0000344 | California State Prison, Corcoran: Health Care Facility Improvement Project | | 4,450 | - | - |
| | Construction | | 4,450 | - | - |
| 0000348 | California State Prison, Sacramento: Health Care Facility Improvement Project | | 913 | - | - |
| | Construction | | 913 | - | - |
| 0000350 | California State Prison Solano, Vacaville: Health Care Facility Improvement Project | | - | 4,810 | - |
| | Construction | | - | 4,810 | - |
| 0000351 | California Substance Abuse Treatment Facility and State Prison, Corcoran: Health Care Facility Improvement Project | | 2,242 | - | - |
| | Construction | | 2,242 | - | - |
| 0000353 | Central California Women's Facility, Chowchilla: Health Care Facility Improvement Project | | 656 | - | - |
| | Construction | | 656 | - | - |
| 0000363 | Folsom State Prison, Folsom: Cell Block Five Fire/Life/Safety Upgrade (AB 900 GF) | | 31 | 31 | 181 |
| | Construction | | 31 | 31 | 181 |
| 0000368 | Ironwood State Prison, Blythe: Heating, Ventilation, and Air Conditioning System | | - | 81,621 | - |
| | Construction | | - | 81,621 | - |
| 0000384 | SB 81 Santa Cruz County | | - | 1,356 | - |
| | Construction | | - | 1,356 | - |
| 0000390 | North Kern State Prison, Delano: Health Care Facility Improvement Project | | 4,606 | - | - |
| | Construction | | 4,606 | - | - |
| 0000394 | Salinas Valley State Prison, Soledad: Health Care Facility Improvement Project | | -107 | - | - |
| | Construction | | -107 | - | - |
| 0000397 | Statewide: Budget Packages and Advanced Planning | | 240 | 240 | - |
| | Study | | 240 | 240 | - |
| 0000400 | Statewide: Medication Distribution Improvements - Phase I (AB 900 GF) | | 2,959 | 43 | 179 |
| | Construction | | 2,959 | 43 | 179 |
| 0000401 | Statewide: Minor Capital Outlay Program | | - | - | 1,515 |
| | Minor Projects | | - | - | 1,515 |
| 0000403 | Valley State Prison, Chowchilla: Health Care Facility Improvement Project | | 1,192 | 3,055 | - |

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5225 Department of Corrections and Rehabilitation - Continued

| | | State Building Program Expenditures | 2019-20* | 2020-21* | 2021-22* |
|-------------|---|--|----------|----------|----------|
| 4615 | | CAPITAL OUTLAY Projects | | | |
| | Construction | | 1,192 | 3,055 | - |
| 0000404 | Wasco State Prison, Wasco: Health Care Facility Improvement Project | | 4,800 | - | - |
| | Construction | | 4,800 | - | - |
| 0000656 | California Correctional Center, Susanville: Health Care Facility Improvement Project | | 1,208 | 4,957 | - |
| | Construction | | 1,208 | 4,957 | - |
| 0000658 | High Desert State Prison, Susanville: Health Care Facility Improvement Project | | 1,838 | 3,667 | - |
| | Construction | | 1,838 | 3,667 | - |
| 0000659 | Kern Valley State Prison, Delano: Health Care Facility Improvement Project | | 1,963 | 411 | - |
| | Construction | | 1,963 | 411 | - |
| 0000660 | Pleasant Valley State Prison, Coalinga: Health Care Facility Improvement Project | | - | 2,402 | - |
| | Construction | | - | 2,402 | - |
| 0000662 | Statewide: Jail Facilities, Phase II (AB 900, 2006) | | - | - | 1,008 |
| | Various Items | | - | - | 1,008 |
| 0000673 | AB 900 Phase II Orange County | | - | 100,000 | - |
| | Preliminary Plans | | - | 2,402 | - |
| | Working Drawings | | - | 4,003 | - |
| | Construction | | - | 93,595 | - |
| 0000710 | San Quentin State Prison, San Quentin: New Boiler Facility | | 27,268 | - | - |
| | Construction | | 27,268 | - | - |
| 0000729 | Calipatria State Prison, Calipatria: Health Care Facility Improvement Project (AB 900 GF) | | 1,783 | 3,808 | 4,648 |
| | Construction | | 1,783 | 3,838 | 4,648 |
| | Equipment | | - | -30 | - |
| 0000730 | Centinela State Prison, Imperial: Health Care Facility Improvement Project (AB 900 GF) | | 3,545 | 278 | 1,775 |
| | Working Drawings | | -79 | - | - |
| | Construction | | 3,624 | 278 | 1,775 |
| 0000731 | Chuckawalla Valley State Prison, Blythe: Health Care Facility Improvement Project (AB 900 GF) | | 3,598 | 176 | 1,077 |
| | Working Drawings | | -86 | - | - |
| | Construction | | 3,684 | 176 | 1,077 |
| 0000732 | Ironwood State Prison, Blythe: Health Care Facility Improvement Project (AB 900 GF) | | 3,355 | 266 | 1,344 |
| | Working Drawings | | -50 | - | - |
| | Construction | | 3,405 | 266 | 1,344 |
| 0000733 | Pelican Bay State Prison, Crescent City: Health Care Facility Improvement Project (AB 900 GF) | | - | 38 | 946 |
| | Construction | | - | 38 | 946 |
| 0000740 | Deuel Vocational Institution, Tracy: Solid Cell Fronts | | 82 | - | - |
| | Construction | | 82 | - | - |
| 0000916 | AB 900 Phase II Los Angeles County | | - | - | 100,000 |
| | Construction | | - | - | 100,000 |
| 0000923 | Deuel Vocational Institution, Tracy: New Boiler Facility | | 86 | - | - |
| | Working Drawings | | 86 | - | - |
| 0000931 | SB 81 Alameda County | | - | 35,000 | - |
| | Design Build | | - | 35,000 | - |
| 0000936 | AB 900 Phase II Siskiyou County | | - | - | 25,981 |
| | Study | | - | - | 61 |
| | Performance Criteria | | - | - | 598 |
| | Design Build | | - | - | 25,322 |

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5225 Department of Corrections and Rehabilitation - Continued

| | | State Building Program Expenditures | 2019-20* | 2020-21* | 2021-22* |
|-------------|--|--|----------|----------|----------|
| 4615 | | CAPITAL OUTLAY Projects | | | |
| 0000938 | SB 81 Kings County | | - | 9,600 | - |
| | Construction | | - | 9,600 | - |
| 0000939 | SB 81 Tri-County | | - | 15,256 | - |
| | Construction | | - | 15,256 | - |
| 0000966 | SB 81 Santa Cruz County | | - | 9,503 | - |
| | Construction | | - | 9,503 | - |
| 0000967 | SB 81 Orange County | | - | 17,500 | - |
| | Construction | | - | 17,500 | - |
| 0000968 | SB 81 Riverside County | | - | 17,500 | - |
| | Construction | | - | 17,500 | - |
| 0001371 | Correctional Training Facility, Soledad: Administrative Segregation Cell Door Retrofit | | 15,613 | - | - |
| | Working Drawings | | -45 | - | - |
| | Construction | | 15,658 | - | - |
| 0001372 | Pelican Bay State Prison, Crescent City: Fire Suppression Upgrade | | 1,141 | - | - |
| | Working Drawings | | 1,141 | - | - |
| 0001427 | California Institution for Men, Chino: 50-Bed Mental Health Crisis Facility | | 3,441 | 91,032 | - |
| | Working Drawings | | 3,441 | - | - |
| | Construction | | - | 91,032 | - |
| 0001528 | SB 1022 Orange County | | - | 80,000 | - |
| | Working Drawings | | - | 4,400 | - |
| | Construction | | - | 75,600 | - |
| 0002160 | Pelican Bay State Prison, Crescent City: Facility D Yard | | 4,313 | - | - |
| | Working Drawings | | 22 | - | - |
| | Construction | | 4,291 | - | - |
| 0003206 | Pelican Bay State Prison, Crescent City: Classroom Space | | 997 | - | - |
| | Working Drawings | | 3 | - | - |
| | Construction | | 994 | - | - |
| 0003207 | California State Prison, Sacramento: New Cognitive Behavioral Treatment Classrooms | | 491 | - | - |
| | Working Drawings | | 491 | - | - |
| 0003208 | San Quentin State Prison, San Quentin: Cognitive Behavioral Treatment Space | | 484 | - | - |
| | Working Drawings | | 484 | - | - |
| 0003263 | California Institution for Men, Chino: Air Cooling Facility A | | 931 | - | 13,886 |
| | Working Drawings | | 931 | - | - |
| | Construction | | - | - | 13,886 |
| 0003310 | California State Prison, Corcoran: Medication Distribution Improvements Phase II | | 436 | 2,579 | - |
| | Working Drawings | | 436 | - | - |
| | Construction | | - | 2,579 | - |
| 0003311 | California Health Care Facility, Stockton: Medication Distribution Improvements Phase II | | 433 | 5,246 | - |
| | Working Drawings | | 433 | - | - |
| | Construction | | - | 5,246 | - |
| 0003312 | California State Prison Los Angeles County, Lancaster: Medication Distribution Improvements Phase II | | 439 | 3,546 | - |
| | Working Drawings | | 439 | - | - |
| | Construction | | - | 3,546 | - |
| 0003314 | Pelican Bay State Prison, Crescent City: Medication Distribution Improvements Phase II | | 192 | 1,681 | - |
| | Working Drawings | | 192 | - | - |

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5225 Department of Corrections and Rehabilitation - Continued

| | | State Building Program Expenditures | 2019-20* | 2020-21* | 2021-22* |
|-------------|--|--|----------|----------|----------|
| 4615 | | CAPITAL OUTLAY Projects | | | |
| | Construction | | - | 1,681 | - |
| 0003315 | Richard J. Donovan Correctional Facility, San Diego: Medication Distribution Improvements Phase II | | 264 | 3,339 | - |
| | Working Drawings | | 264 | - | - |
| | Construction | | - | 3,339 | - |
| 0003316 | California State Prison, Sacramento: Medication Distribution Improvements Phase II | | 610 | 6,975 | - |
| | Working Drawings | | 610 | - | - |
| | Construction | | - | 6,975 | - |
| 0003317 | Salinas Valley State Prison, Soledad: Medication Distribution Improvements Phase II | | 179 | 1,848 | - |
| | Working Drawings | | 179 | - | - |
| | Construction | | - | 1,848 | - |
| 0003318 | Central California Women's Facility, Chowchilla: Medication Distribution Improvements Phase II | | 191 | 753 | - |
| | Working Drawings | | 191 | - | - |
| | Construction | | - | 753 | - |
| 0003319 | California Institution for Women, Chino: Medication Distribution Improvements Phase II | | 177 | 804 | - |
| | Working Drawings | | 177 | - | - |
| | Construction | | - | 804 | - |
| 0003320 | Correctional Training Facility, Soledad: Medication Distribution Improvements Phase II | | 177 | 724 | - |
| | Working Drawings | | 177 | - | - |
| | Construction | | - | 724 | - |
| 0003321 | Folsom State Prison, Folsom: Medication Distribution Improvements Phase II | | 177 | 1,035 | - |
| | Working Drawings | | 177 | - | - |
| | Construction | | - | 1,035 | - |
| 0003322 | Mule Creek State Prison, Lone: Medication Distribution Improvements Phase II | | 168 | 726 | - |
| | Working Drawings | | 168 | - | - |
| | Construction | | - | 726 | - |
| 0003323 | California State Prison Solano, Vacaville: Medication Distribution Improvements Phase II | | 168 | 840 | - |
| | Working Drawings | | 168 | - | - |
| | Construction | | - | 840 | - |
| 0003804 | Health Care Facility Improvement Program (Unallocated) | | - | 18,196 | - |
| | Construction | | - | 18,196 | - |
| 0004989 | Valley State Prison, Chowchilla: Arsenic and Manganese Removal Water Treatment Plant | | 1,508 | 1,453 | 20,275 |
| | Preliminary Plans | | 1,508 | - | - |
| | Working Drawings | | - | 1,453 | - |
| | Construction | | - | - | 20,275 |
| 0004990 | California Institution for Men, Chino: Health Care Facility Improvement Project, Primary Care Clinics Facilities B & C (Phase II) | | 9,703 | - | - |
| | Construction | | 9,703 | - | - |
| 0004995 | Correctional Training Facility, Soledad: Health Care Facility Improvement Project, Specialty Care Clinic (Phase II) | | 10,435 | 2,666 | - |
| | Construction | | 10,435 | 2,666 | - |
| 0004996 | California Correctional Center, Susanville: Health Care Facility Improvement Project, Central Health Services Building Renovation (Phase II) | | 8,069 | - | - |
| | Construction | | 8,069 | - | - |
| 0004997 | Folsom State Prison, Folsom: Water Storage Tanks (Phase II) | | 9,627 | - | - |
| | Construction | | 9,627 | - | - |

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5225 Department of Corrections and Rehabilitation - Continued

| State Building Program Expenditures | | 2019-20* | 2020-21* | 2021-22* |
|-------------------------------------|---|-----------|-----------|-----------|
| 4615 | CAPITAL OUTLAY Projects | | | |
| 0004998 | Sierra Conservation Center, Jamestown: Health Care Facility Improvement Project, Central Health Services Building Renovation (Phase II) | 12,033 | - | - |
| | Construction | 12,033 | - | - |
| 0006537 | California Substance Abuse Treatment Facility and State Prison, Corcoran: Air Cooling Facility F and G | - | - | 2,701 |
| | Preliminary Plans | - | - | 1,425 |
| | Working Drawings | - | - | 1,276 |
| 0006755 | SB 1022 Madera County | - | 18,783 | - |
| | Preliminary Plans | - | 408 | - |
| | Working Drawings | - | 594 | - |
| | Construction | - | 17,781 | - |
| 0007318 | California State Prison, Los Angeles County, Lancaster: Medication Preparation Room Unit D5 | - | 300 | 328 |
| | Preliminary Plans | - | 300 | - |
| | Working Drawings | - | - | 328 |
| TOTALS, EXPENDITURES, ALL PROJECTS | | \$163,252 | \$570,527 | \$175,844 |

| FUNDING | | 2019-20* | 2020-21* | 2021-22* |
|---------------------------------|---|-----------|-----------|-----------|
| 0001 | General Fund | \$126,545 | \$36,729 | \$48,855 |
| 0660 | Public Buildings Construction Fund | 36,707 | 353,394 | 126,989 |
| 0668 | Public Buildings Construction Fund Subaccount | - | 180,404 | - |
| TOTALS, EXPENDITURES, ALL FUNDS | | \$163,252 | \$570,527 | \$175,844 |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| | | | | |
|--|--|------------------|-----------------|-----------------|
| 3 CAPITAL OUTLAY | | 2019-20* | 2020-21* | 2021-22* |
| | 0001 General Fund | | | |
| APPROPRIATIONS | | | | |
| 301 Budget Act appropriation | | \$104,349 | \$33,669 | \$42,850 |
| 0003310 - California State Prison, Corcoran: Medication Distribution Improvements Phase II - Reversion - C | | - | -1,570 | - |
| Prior Year Balances Available: | | | | |
| Chapter 7, Statutes of 2007 as reappropriated by Item 5225-491, BAs of 2009, 2012, 2016, 2019, and 2020, and reverted by Items 5225-496/09, 5225-497/10, and 5225-495/11 | | 15,271 | 7,052 | 6,005 |
| Item 5225-301-0001, Budget Act of 2016 as reappropriated by Item 5225-491, Budget Acts of 2017 and 2019, and as partially reverted by Item 5225-495, Budget Act of 2018 | | 168 | - | - |
| Item 5225-301-0001, Budget Act of 2017 as reappropriated by Item 5225-491, Budget Act of 2020 | | -23 | 3,593 | - |
| Item 5225-301-0001, Budget Act of 2018 | | 6,780 | - | - |
| Totals Available | | \$126,545 | \$42,744 | \$48,855 |
| Unexpended balance, estimated savings | | - | -10 | - |
| Balance available in subsequent years | | - | -6,005 | - |
| TOTALS, EXPENDITURES | | \$126,545 | \$36,729 | \$48,855 |
| | 0660 Public Buildings Construction Fund | | | |
| APPROPRIATIONS | | | | |
| 301 Budget Act appropriation | | - | \$101,903 | - |
| Government Code section 15819.403(e) | | 36,814 | 32,532 | - |
| Various - Various Projects - Carryovers - Various Phases | | - | 18,095 | - |
| Various - Various Projects - HCFIP Allocations of Additional 2020 Authority - Various Phases | | - | -32,532 | - |
| Prior Year Balances Available: | | | | |
| Chapter 7, Statutes of 2007 | | -107 | 227,180 | 126,989 |

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5225 Department of Corrections and Rehabilitation - Continued

| 3 CAPITAL OUTLAY | 2019-20* | 2020-21* | 2021-22* |
|--|------------------|------------------|------------------|
| Government Code section 15819.403(e) | - | 13,143 | - |
| Welfare and Institutions Code sections 1970-1977 | - | 105,715 | - |
| Totals Available | \$36,707 | \$466,036 | \$126,989 |
| Unexpended balance, estimated savings | - | 14,437 | - |
| Balance available in subsequent years | - | -127,079 | - |
| TOTALS, EXPENDITURES | \$36,707 | \$353,394 | \$126,989 |
| 0668 Public Buildings Construction Fund Subaccount | | | |
| Prior Year Balances Available: | | | |
| Chapter 42, Statutes of 2012 | - | 98,783 | - |
| Item 5225-301-0668, Budget Act of 2014 as reappropriated by Item 5225-491, Budget Acts of 2015, 2017, and 2020 | - | 81,621 | - |
| Totals Available | - | \$180,404 | - |
| TOTALS, EXPENDITURES | - | \$180,404 | - |
| Total Expenditures, All Funds, (Capital Outlay) | \$163,252 | \$570,527 | \$175,844 |

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